

Department of Mental Health CONSOLIDATED 1101 Robert E. Lee Building  
AGENCY ADDRESS

Edwin C. LeGrand III  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	340,987,052	353,925,908	358,404,017		
a. Additional Compensation			11,415,150		
b. Proposed Vacancy Rate (Dollar Amount)			( 12,148,659)		
c. Per Diem	4,160	4,160	4,160		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>340,991,212</b>	<b>353,930,068</b>	<b>357,674,668</b>	<b>3,744,600</b>	<b>1.05%</b>
2. Travel					
a. Travel & Subsistence (In-State)	465,172	620,387	624,704	4,317	0.69%
b. Travel & Subsistence (Out-of-State)	96,710	97,000	97,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>561,882</b>	<b>717,387</b>	<b>721,704</b>	<b>4,317</b>	<b>0.60%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	414,042	417,419	423,058	5,639	1.35%
b. Communications, Transportation & Utilities	7,486,255	7,532,689	7,575,229	42,540	0.56%
c. Public Information	65,828	71,239	72,102	863	1.21%
d. Rents	2,800,235	2,839,459	2,848,541	9,082	0.31%
e. Repairs & Service	3,904,396	4,350,322	4,307,452	( 42,870)	( 0.98%)
f. Fees, Professional & Other Services	28,240,382	28,603,844	28,575,064	( 28,780)	( 0.10%)
g. Other Contractual Services	3,023,417	3,088,173	3,081,437	( 6,736)	( 0.21%)
h. Data Processing	3,853,750	3,811,913	3,750,685	( 61,228)	( 1.60%)
i. Other	500,174	422,187	423,948	1,761	0.41%
<b>Total Contractual Services</b>	<b>50,288,479</b>	<b>51,137,245</b>	<b>51,057,516</b>	<b>( 79,729)</b>	<b>( 0.15%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	124,436	172,103	173,540	1,437	0.83%
b. Printing & Office Supplies & Materials	937,060	954,816	966,132	11,316	1.18%
c. Equipment, Repair Parts, Supplies & Accessories	2,530,270	2,681,918	2,679,029	( 2,889)	( 0.10%)
d. Professional & Scientific Supplies & Materials	16,431,414	16,743,339	16,852,584	109,245	0.65%
e. Other Supplies & Materials	15,740,152	16,614,745	16,574,852	( 39,893)	( 0.24%)
<b>Total Commodities</b>	<b>35,763,332</b>	<b>37,166,921</b>	<b>37,246,137</b>	<b>79,216</b>	<b>0.21%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>1,397,515</b>	<b>1,029,735</b>	<b>896,508</b>	<b>( 133,227)</b>	<b>( 12.93%)</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	53,679	161,918	192,615	30,697	18.95%
c. Office Machines, Furniture, Fixtures & Equipment	398,702	642,398	645,290	2,892	0.45%
d. IS Equipment (Data Processing & Telecommunications)	1,075,293	929,894	900,844	( 29,050)	( 3.12%)
e. Equipment - Lease Purchase	245,330	351,448	360,536	9,088	2.58%
f. Other Equipment	463,528	592,923	539,904	( 53,019)	( 8.94%)
<b>Total Equipment (Schedule D-2)</b>	<b>2,236,532</b>	<b>2,678,581</b>	<b>2,639,189</b>	<b>( 39,392)</b>	<b>( 1.47%)</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>811,681</b>	<b>75,000</b>	<b>1,319,537</b>	<b>1,244,537</b>	<b>1,659.38%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>1,800</b>	<b>1,800</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>178,587,068</b>	<b>149,831,429</b>	<b>155,084,105</b>	<b>5,252,676</b>	<b>3.50%</b>
<b>TOTAL EXPENDITURES</b>	<b>610,637,701</b>	<b>596,568,166</b>	<b>606,641,164</b>	<b>10,072,998</b>	<b>1.68%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	48,018,316	42,064,513	36,728,226	( 5,336,287)	( 12.68%)
General Fund Appropriation (Enter General Fund Lapse Below)	235,348,114	210,431,679	218,579,691	8,148,012	3.87%
State Support Special Funds	13,951,886	13,951,886	13,951,886		
Federal Funds	24,989,942	22,553,695	23,653,695	1,100,000	4.87%
Other Special Funds (Specify)	4,365,530	4,410,245	4,410,245		
Court assessment					
Medicaid, patient payment, and all other	319,833,564	333,684,374	332,343,330	( 1,341,044)	( 0.40%)
Alcohol tax	6,194,862	6,200,000	6,200,000		
Less: Estimated Cash Available Next Fiscal Period	( 42,064,513)	( 36,728,226)	( 29,225,909)	( 7,502,317)	( 20.42%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>610,637,701</b>	<b>596,568,166</b>	<b>606,641,164</b>	<b>10,072,998</b>	<b>1.68%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8,169	7,797	7,800	3	0.03%
b.) Full T-L	816	730	730		
c.) Part Perm.	74	57	57		
d.) Part T-L	30	28	28		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Edwin C. LeGrand III  
Official of Board or Commission

Budget Officer: Glynn Kegley / glynn.kegley@dmh.state.ms.us

Phone Number: 601-359-6253

Submitted by: Edwin C. LeGrand III  
Name

Title: Executive Director

Date: August 17, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Mental Health CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	155,738,561	45.67%		150,606,203	42.55%		154,003,510	43.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,042,949	0.30%		1,107,153	0.31%		1,107,153	0.30%	
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,998,354	0.58%		1,383,374	0.39%		1,688,080	0.47%	
10. Court assessment				181,417,427	51.25%		185,264,720	51.79%	
11. Medicaid, patient payment, and all other	181,727,143	53.29%		8,267,053	2.33%		8,267,053	2.31%	
12. Alcohol tax	484,205	0.14%		2,116,715	0.59%		1,812,009	0.50%	
13.				9,032,143	2.55%		5,532,143	1.54%	
<b>Total Salaries</b>	<b>340,991,212</b>		<b>55.84%</b>	<b>353,930,068</b>		<b>59.32%</b>	<b>357,674,668</b>		<b>58.95%</b>
1. General State Support Special (Specify)	52,831	9.40%		36,157	5.04%		34,345	4.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	92,307	16.42%		104,000	14.49%		104,000	14.41%	
10. Court assessment				401,411	55.95%		407,540	56.46%	
11. Medicaid, patient payment, and all other	392,977	69.93%		165,819	23.11%		165,819	22.97%	
12. Alcohol tax	23,767	4.22%		10,000	1.39%		10,000	1.38%	
13.									
<b>Total Travel</b>	<b>561,882</b>		<b>0.09%</b>	<b>717,387</b>		<b>0.12%</b>	<b>721,704</b>		<b>0.11%</b>
1. General State Support Special (Specify)	2,805,155	5.57%		922,315	1.80%		924,127	1.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	271,798	0.54%		271,798	0.53%		271,798	0.53%	
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	651,456	1.29%		672,000	1.31%		672,000	1.31%	
10. Court assessment				47,474,218	92.83%		46,111,179	90.31%	
11. Medicaid, patient payment, and all other	46,486,803	92.44%		1,490,299	2.91%		2,771,797	5.42%	
12. Alcohol tax	73,267	0.14%		306,615	0.59%		306,615	0.60%	
13.									
<b>Total Contractual</b>	<b>50,288,479</b>		<b>8.23%</b>	<b>51,137,245</b>		<b>8.57%</b>	<b>51,057,516</b>		<b>8.41%</b>
1. General State Support Special (Specify)	1,092,844	3.05%		50,000	0.13%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,791,539	5.00%		1,727,335	4.64%		1,727,335	4.63%	
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	225,315	0.63%		241,699	0.65%		241,699	0.64%	
10. Court assessment				34,505,936	92.84%		34,635,152	92.98%	
11. Medicaid, patient payment, and all other	32,631,559	91.24%		250,097	0.67%		250,097	0.67%	
12. Alcohol tax	22,075	0.06%		391,854	1.05%		391,854	1.05%	
13.									
<b>Total Commodities</b>	<b>35,763,332</b>		<b>5.85%</b>	<b>37,166,921</b>		<b>6.23%</b>	<b>37,246,137</b>		<b>6.13%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Department of Mental Health CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	62,339	4.46%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Court assessment				1,006,172	97.71%		872,945	97.37%	
11. Medicaid, patient payment, and all other	1,335,176	95.53%		23,563	2.28%		23,563	2.62%	
12. Alcohol tax									
13.									
<b>Total Other Than Equipment</b>	<b>1,397,515</b>		<b>0.22%</b>	<b>1,029,735</b>		<b>0.17%</b>	<b>896,508</b>		<b>0.14%</b>
1. General State Support Special (Specify)	326,073	14.57%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	39,065	1.74%		70,000	2.61%		70,000	2.65%	
10. Court assessment				2,606,806	97.32%		2,567,414	97.28%	
11. Medicaid, patient payment, and all other	1,851,591	82.78%		1,775	0.06%		1,775	0.06%	
12. Alcohol tax	19,803	0.88%							
13.									
<b>Total Equipment</b>	<b>2,236,532</b>		<b>0.36%</b>	<b>2,678,581</b>		<b>0.44%</b>	<b>2,639,189</b>		<b>0.43%</b>
1. General State Support Special (Specify)	62,847	7.74%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Court assessment				75,000	100.00%		1,319,537	100.00%	
11. Medicaid, patient payment, and all other	748,834	92.25%							
12. Alcohol tax									
13.									
<b>Total Vehicles</b>	<b>811,681</b>		<b>0.13%</b>	<b>75,000</b>		<b>0.01%</b>	<b>1,319,537</b>		<b>0.21%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Court assessment				1,800	100.00%		1,800	100.00%	
11. Medicaid, patient payment, and all other									
12. Alcohol tax									
13.									
<b>Total Wireless Comm. Devices</b>				<b>1,800</b>		<b>0.00%</b>	<b>1,800</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Mental Health CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	75,207,464	42.11%		58,817,004	39.25%		63,617,709	41.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	10,845,600	6.07%		10,845,600	7.23%		10,845,600	6.99%	
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	21,983,445	12.30%		20,082,622	13.40%		20,877,916	13.46%	
10. Court assessment	3,610,245	2.02%		43,664,595	29.14%		42,658,685	27.50%	
11. Medicaid, patient payment, and all other	61,367,651	34.36%		11,203,256	7.47%		11,073,356	7.14%	
12. Alcohol tax	5,572,663	3.12%		28,906	0.01%		28,906	0.01%	
13.				5,189,446	3.46%		5,981,933	3.85%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>178,587,068</b>		<b>29.24%</b>	<b>149,831,429</b>		<b>25.11%</b>	<b>155,084,105</b>		<b>25.56%</b>
1. General _____ State Support Special (Specify) _____	235,348,114	38.54%		210,431,679	35.27%		218,579,691	36.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	13,951,886	2.28%		13,951,886	2.33%		13,951,886	2.29%	
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	24,989,942	4.09%		22,553,695	3.78%		23,653,695	3.89%	
10. Court assessment	3,610,245	0.59%		311,153,365	52.15%		313,838,972	51.73%	
11. Medicaid, patient payment, and all other	326,541,734	53.47%		21,401,862	3.58%		22,553,460	3.71%	
12. Alcohol tax	6,195,780	1.01%		2,854,090	0.47%		2,549,384	0.42%	
13.				14,221,589	2.38%		11,514,076	1.94%	
<b>TOTAL</b>	<b>610,637,701</b>		<b>100.00%</b>	<b>596,568,166</b>		<b>100.00%</b>	<b>606,641,164</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Mental Health CONSOLIDATED

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	13,951,886	13,951,886	13,951,886
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>13,951,886</b>	<b>13,951,886</b>	<b>13,951,886</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Childrens Initiative				1,540,124	500,000	1,500,000
CMHC				199,284	150,000	150,000
DASIS				49,512	50,000	
Data Impr				211,788	200,000	200,000
Dev. Disab				617,079	600,000	600,000
FASD				179,668	75,000	75,000
First Steps						
GCFI				133,718	25,000	25,000
Homeless				12,000	12,000	12,000
Juv. Acct. BG				61,745	25,000	25,000
Medicaid waiver admin				58,812	58,000	58,000
MSPFL				65,787	50,000	50,000
MTOP				1,583,384	1,000,000	1,500,000
PSIG				2,300,308	1,031,693	681,693
RRJG				192,511	100,000	100,000
SAPT				674,176	300,000	300,000
SPEG				218,401	100,000	100,000
SSBG						
EIP First Steps Grant (3301)	Department of Health			30,000	30,000	30,000
IDEA Part B ARRA Grant (3201)	Department of Education ARRA			1,143		
IDEA Part B Grant (3201)	Department of Education			42,465	40,963	40,963
Pre-school Grant (3201)	Department of Education			557	536	536
Project Idea (3386)	Department of Education			50,374	55,000	55,000
School Lunch (3386)	Department of Education			70,000	70,000	70,000
Additional federal funds source,						
Community Mental Health Block Grant				3,524,233	3,600,000	3,600,000
PATH (Homeless) (3371)				284,637	500,000	500,000
Substance Abuse Prv and Tmt Block Grant				12,888,236	13,980,503	13,980,503
<b>Section A TOTAL</b>				<b>24,989,942</b>	<b>22,553,695</b>	<b>23,653,695</b>

**SPECIAL FUNDS DETAIL**

Department of Mental Health CONSOLIDATED

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	48,018,316	42,064,513	36,728,226
Court assessment		4,365,530	4,410,245	4,410,245
Medicaid, patient payment, and all other		319,833,564	333,684,374	332,343,330
Alcohol tax		6,194,862	6,200,000	6,200,000
<b>Section B TOTAL</b>		<b>378,412,272</b>	<b>386,359,132</b>	<b>379,681,801</b>

<b>Section S + A + B TOTAL</b>	<b>417,354,100</b>	<b>422,864,713</b>	<b>417,287,382</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/12</b>	<b>(2) Balance as of 6/30/13</b>	<b>(3) Balance as of 6/30/14</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Cafeteria Fund	1011238	Priority One Bank	80,685	80,685	80,685
Cash Fund	1001999	Priority One Bank			
Patient Fund	1002005	Priority One Bank	195,926	195,926	195,926
Special Fund	1002013	Priority One Bank	143,241	143,241	143,241
CMRC for The Bridge/Custodial	N/A	BankPlus	2,281	2,500	2,500
CMRC Resident Funds Account /	N/A	Newton County Bank	68,978	70,000	70,000
Flexible Spending Account / Custodial	N/A	Newton County Bank	7,675	8,000	8,000
General Fund / Imprest Account	2389	Newton County Bank	298	500	500
Agent Account	3372	AmSouth Bank (Restricted)	99,670	99,670	99,670
Patient Activity Fund	8132	Trustmark National Bank (Restricted)	37,773	37,773	37,773
Resident Trustee Account	8140	AmSouth Bank (Restricted)	209,630	209,630	209,630
Weems Trust Fund	8144	Trustmark National Bank (Restricted)	381	381	381
Withheld Garnishment Account	8145	AmSouth Bank (Restricted)	51,186	51,186	51,186
Activity Fund	8181	Community Bank	371,490	371,490	371,490
Cafeteria Plan	8183	Community Bank	70,267	70,267	70,267
Collection/Clearing Account	3373	Community Bank	3	3	3
ESS Petty Cash on Hand	3373	N/A	1,000	1,000	1,000
Institution Client Checking Account	8180	Community Bank	634,147	634,147	634,417
Petty Cash Fund	3373	Community Bank	381	381	381
Sheltered Workshop	8184	Community Bank	14,455	14,455	14,455
State Treasurer Fund - Land Sale	3375	State Treasury	2,718,100	2,718,100	2,718,100
Waynesboro Special Touch Store	8181	Bancorp South	1,873	1,873	1,873
Attala Industries	8244	M & F Bank	54,939	54,939	54,939
Case Management - Custodial	8243	Regions	16,580	16,580	16,580
CLS - Custodial	8243	Regions	12,780	12,780	12,780
Custodial Client Account	8242	Bank Plus	324,000	324,000	324,000
General Fund	2386	Budgeted			
Group Home Custodial	8242	Regions	47,217	47,217	47,217
Healthcare Expendible Fund	3366	Budgeted			
Hudspeth Industries	8244	Bank Plus	16,296	16,296	16,296
Kosciusko Group Home	8242	M & F Bank	24,850	24,850	24,850
Louisville Industries	8244	Bancorp South	40,700	40,700	40,700
Memorial - Donation	8240	Bank Plus	166,700	166,700	166,700
Morton Group Home	8242	Priority One	19,058	19,058	19,058
Morton Industries	8244	Priority One	50,500	50,500	50,500
Petty Cash	8240	Regions	18,460	18,452	18,427
Tri County Industries	8244	Commercial Bank	44,600	44,600	44,600
Juvenile Rehabilitation Facility Cafeteria	2392	Trustmark - Mediflex & Careflex	1,211	1,200	1,200
Juvenile Rehabilitation Facility Client	8492	Trustmark - Client Personal Funds	26,298	26,000	26,000

**SPECIAL FUNDS DETAIL**

Department of Mental Health CONSOLIDATED

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/12</b>	<b>Balance as of 6/30/13</b>	<b>Balance as of 6/30/14</b>
Juvenile Rehabilitation Facility Imprest	2392	Trustmark - Petty Cash	691	750	750
Juvenile Rehabilitation Facility Mem. Fund	8493	Trustmark - Donations	909	1,000	1,000
*Employee Cafeteria Plan	4320035100	Bank Plus	34,170	35,000	35,000
*Employee Dormatory Deposit	4320036108	Bank Plus	10,697	11,000	11,000
+Contingent Fund Checking	4320036132	Bank Plus			
+Utilities Collection Fund	4320325030	Bank Plus	15,671	15,700	15,700
CS Opportunity House	4320036280	Bank Plus	4,162	4,200	4,200
General Funds	2374	State Treasury			
Special Revenues	3374	State Treasury	7,374,895	5,500,000	5,500,000
Special Revenues-HCEF	3399	State Treasury			
-CS Residential Programs	4320036298	Bank Plus	36,050	36,000	36,000
-MSH Patient Trust Checking	4320036124	Bank Plus	319,809	320,000	320,000
-Nursing Home Patient Trust Checking	4320036116	Bank Plus	260,521	260,000	260,000
Alcorn Ind. 53308110	8386	Bancorp South-Corinth	70,601	71,000	71,000
Calhoun Ind. 53339354	8386	Bancorp South-Bruce	6,653	6,500	6,500
CD 113149989	8392	Regions - Oxford	104,310	104,500	104,650
CD 16965	8392	FNB- Oxford	96,177	96,250	96,100
CD 25165	8392	FNB-Oxford	4,501	4,525	4,550
CD 28342	8392	FNB-Oxford	65,377	65,500	65,650
CD 29238	8392	FNB-Oxford	12,751	12,800	12,850
Coahoma Ind. 1-542-0	8386	Covenant Bank - Clarksdale	5,758	5,800	5,800
Community Living 18-018-1	8382	FNB- Oxford	132,726	132,500	132,500
Desoto Ind. 46-20035-7	8386	Bancorp South-Hernando	1,483	1,500	1,500
Food Account 50-0023-1612	3385	Regions - Oxford	2,156	2,000	2,000
G.H Personal 8700025277	8385	Regions - Oxford	167,143	168,000	168,000
Grenada Ind. 197501269	8386	Merchants & Farmers-Grenada	3,967	4,000	4,000
Imprest 14-511-4	838B	FNB-Oxford	5,345	5,500	5,500
Itawamba Ind. 002255405	8386	Bancorp South-Fulton	107,489	107,500	107,500
Lafayette Ind. 40037541	8386	Bancorp South- Oxford	38,213	38,000	38,000
Lee Ind. 6079-167-0	8686	Bancorp South-Tupelo	125,937	126,000	126,000
Marshall Ind. 17108654	8686	First State Bank of Holly Springs	116,785	117,000	117,000
NMRC Memorial 18-002-5	8392	FNB-Oxford	34,608	34,500	34,500
Panola Ind. 9000256650	8686	Regions - Batesville	8,532	8,500	8,500
Pontotoc Ind. 0152360	8386	FNB-Pontotoc	53,406	53,500	53,500
Prentiss Ind. 60462603	8386	Bancorp South-Booneville	23,056	23,000	23,000
Student Fees 50-0023-4137	3385	Regions - Oxford	2,914	3,000	3,000
Student Personal 1909185	8380	Regions - Oxford	564,157	565,000	565,000
Tate Ind. 224923	8386	First Financial - Senatobia	18,828	19,000	19,000
Tishomingo Ind. 52559911	8386	Bancorp South-Iuka	72,602	73,000	73,000
Clearing Account	60174588	BancorpSouth	828	828	828
SMRC Cafeteria Plan	8528	Cafeteria clearing account for benefit plans	18,894	18,894	18,894
SMRC Cash Collections	n/a	Clearing account	17,253	17,253	17,253
SMRC Client Fund	8520	Client personal accounts	221,052	221,052	221,052
SMRC Donations	8522	Donations to Center for client activities	184,283	184,283	184,283
Hancock Bank - Cafeteria Account	3391	Employee Cafeteria Account	8,546	16,000	16,000
Hancock Bank - Collections Account	3391	Medicare Collections Account	417	500	500
Patient/Client Funds	013580792	Hancock Bank	6,089	6,089	6,089
STF Cafeteria Account	012745739	Hancock Bank	7,885	7,885	7,885
STF Collections	013580784	Hancock Bank	1,239	1,239	1,239
STF Friends Donations	013581128	Hancock Bank	1,134	1,134	1,134

**SPECIAL FUNDS DETAIL**

Department of Mental Health CONSOLIDATED \_\_\_\_\_  
Name of Agency

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\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Department of Mental Health CONSOLIDATED  
Name of Agency

**FEDERAL FUNDS**

x

**STATE SUPPORT SPECIAL FUNDS**

x

**OTHER SPECIAL FUNDS**

x

**TREASURY FUND/BANK**

x

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. \_\_\_\_\_ of 26 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	155,738,561	1,042,949	1,998,354	182,211,348	340,991,212
Travel	52,831		92,307	416,744	561,882
Contractual Services	2,805,155	271,798	651,456	46,560,070	50,288,479
Commodities	1,092,844	1,791,539	225,315	32,653,634	35,763,332
Other Than Equipment	62,339			1,335,176	1,397,515
Equipment	326,073		39,065	1,871,394	2,236,532
Vehicles	62,847			748,834	811,681
Wireless Comm. Devs.					
Subsidies, Loans & Grants	75,207,464	10,845,600	21,983,445	70,550,559	178,587,068
<b>Total</b>	<b>235,348,114</b>	<b>13,951,886</b>	<b>24,989,942</b>	<b>336,347,759</b>	<b>610,637,701</b>
No. of Positions (FTE)	4,003.19	14.00	28.50	4,865.13	8,910.82

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	150,606,203	1,107,153	1,383,374	200,833,338	353,930,068
Travel	36,157		104,000	577,230	717,387
Contractual Services	922,315	271,798	672,000	49,271,132	51,137,245
Commodities	50,000	1,727,335	241,699	35,147,887	37,166,921
Other Than Equipment				1,029,735	1,029,735
Equipment			70,000	2,608,581	2,678,581
Vehicles				75,000	75,000
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants	58,817,004	10,845,600	20,082,622	60,086,203	149,831,429
<b>Total</b>	<b>210,431,679</b>	<b>13,951,886</b>	<b>22,553,695</b>	<b>349,630,906</b>	<b>596,568,166</b>
No. of Positions (FTE)	3,718.94	12.00	18.50	4,819.38	8,568.82

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,397,307		304,706	42,587	3,744,600
Travel	( 1,812)			6,129	4,317
Contractual Services	1,812			( 81,541)	( 79,729)
Commodities	( 50,000)			129,216	79,216
Other Than Equipment				( 133,227)	( 133,227)
Equipment				( 39,392)	( 39,392)
Vehicles				1,244,537	1,244,537
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,100,705			1,285,380	5,386,085
<b>Total</b>	<b>7,448,012</b>		<b>304,706</b>	<b>2,453,689</b>	<b>10,206,407</b>
No. of Positions (FTE)			4.00	( 1.00)	3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. \_\_\_\_\_ of 26 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	<b>FY 2014 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	700,000		795,294	( 1,628,703)	( 133,409)
<b>Total</b>	<b>700,000</b>		<b>795,294</b>	<b>( 1,628,703)</b>	<b>( 133,409)</b>
No. of Positions (FTE)					

	<b>FY 2014 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2014 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	154,003,510	1,107,153	1,688,080	200,875,925	357,674,668
Travel	34,345		104,000	583,359	721,704
Contractual Services	924,127	271,798	672,000	49,189,591	51,057,516
Commodities		1,727,335	241,699	35,277,103	37,246,137
Other Than Equipment				896,508	896,508
Equipment			70,000	2,569,189	2,639,189
Vehicles				1,319,537	1,319,537
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants	63,617,709	10,845,600	20,877,916	59,742,880	155,084,105
<b>Total</b>	<b>218,579,691</b>	<b>13,951,886</b>	<b>23,653,695</b>	<b>350,455,892</b>	<b>606,641,164</b>
No. of Positions (FTE)	3,718.94	12.00	22.50	4,818.38	8,571.82

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Department of Mental Health CONSOLIDATED

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG			13,956,059	6,502,106	20,458,165
2. IDD - INSTITUTIONAL CARE	34,899,430	890,078	166,499	155,099,042	191,055,049
3. IDD - GROUP HOMES	14,551,992	425,235		56,584,964	71,562,191
4. IDD - COMMUNITY PROGRAMS	5,470,425		30,000	24,100,676	29,601,101
5. IDD - SUPPORT SERVICES	874,517			10,535,296	11,409,813
6. MI-SUPPORT SERVICES	3,222,035			1,277,987	4,500,022
7. MI-PRE/POST INST CARE	4,763,393	88,480		2,874,295	7,726,168
8. CRISIS CENTER- NEWTON CENTER				1,500,000	1,500,000
9. SERVICES MANAGEMENT	3,157,369	379,417	2,579,280	2,569,794	8,685,860
10. DIRECT CLIENT SERVICES			2,797,413	62,406	2,859,819
11. MI - INSTITUTIONAL CARE	51,898,547	1,522,421		22,549,153	75,970,121
12. MI - PRE/POST INST CARE				4,002,124	4,002,124
13. MI - SUPPORT SERVICES	2,076,877	122,173		5,234,343	7,433,393
14. MR - INSTITUTIONAL CARE	1,250,000			3,817,118	5,067,118
15. MR - SUPPORT SERVICES	241,008			542,046	783,054
16. MI-INSTITUTIONAL CARE	73,285,000	1,727,335		49,594,297	124,606,632
17. MENTAL HEALTH SERVICES	3,365,732	4,319,478	2,422,751		10,107,961
18. INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV	10,714,857	3,600,506			14,315,363
19. CHILDREN & YOUTH SERVICES	1,918,754	876,763	1,701,693		4,497,210
20. CRISIS CENTER BATESVILLE	984,251			515,749	1,500,000
21. CRISIS CENTER BROOKHAVEN	984,251			515,749	1,500,000
22. CRISIS CENTER CLEVELAND	984,251			515,749	1,500,000
23. CRISIS CENTER CORINTH	984,251			515,749	1,500,000
24. CRISIS CENTER GRENADA	984,251			515,749	1,500,000

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Department of Mental Health CONSOLIDATED  
 Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
25. CRISIS CENTER LAUREL	984,250			515,750	1,500,000
26. CRISIS CENTER NEWTON	984,250			515,750	1,500,000
SUMMARY OF ALL PROGRAMS	218,579,691	13,951,886	23,653,695	350,455,892	606,641,164

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 1 of 26 Programs

AGENCY

3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				484,205	484,205
Travel				23,767	23,767
Contractual Services				73,267	73,267
Commodities				22,075	22,075
Other Than Equipment					
Equipment				19,803	19,803
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			12,888,236	5,572,663	18,460,899
<b>Total</b>			<b>12,888,236</b>	<b>6,195,780</b>	<b>19,084,016</b>
No. of Positions (FTE)				7.00	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				500,000	500,000
Travel				25,000	25,000
Contractual Services				75,000	75,000
Commodities				25,000	25,000
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			13,956,059	5,857,106	19,813,165
<b>Total</b>			<b>13,956,059</b>	<b>6,502,106</b>	<b>20,458,165</b>
No. of Positions (FTE)				7.00	7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 1 of 26 Programs

AGENCY

3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			500,000	500,000
Travel			25,000	25,000
Contractual Services			75,000	75,000
Commodities			25,000	25,000
Other Than Equipment				
Equipment			20,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		13,956,059	5,857,106	19,813,165
<b>Total</b>		<b>13,956,059</b>	<b>6,502,106</b>	<b>20,458,165</b>
No. of Positions (FTE)			7.00	7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 2 of 26 Programs

AGENCY

IDD - INSTITUTIONAL CARE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,715,293	278,239		92,498,455	107,491,987
Travel	565			47,440	48,005
Contractual Services			21,500	12,824,919	12,846,419
Commodities			143,039	15,962,949	16,105,988
Other Than Equipment				185,538	185,538
Equipment				939,402	939,402
Vehicles				187,810	187,810
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,044,494	682,663		24,926,814	44,653,971
<b>Total</b>	<b>33,760,352</b>	<b>960,902</b>	<b>164,539</b>	<b>147,573,327</b>	<b>182,459,120</b>
No. of Positions (FTE)	361.46	5.00		2,572.04	2,938.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,930,749	278,239		99,075,465	112,284,453
Travel				101,008	101,008
Contractual Services			21,500	13,219,502	13,241,002
Commodities			144,999	15,896,263	16,041,262
Other Than Equipment				550,000	550,000
Equipment				1,149,539	1,149,539
Vehicles				50,000	50,000
Wireless Comm. Devs.				600	600
Subsidies, Loans & Grants	19,957,600	611,839		26,520,969	47,090,408
<b>Total</b>	<b>32,888,349</b>	<b>890,078</b>	<b>166,499</b>	<b>156,563,346</b>	<b>190,508,272</b>
No. of Positions (FTE)	347.71	5.00		2,465.79	2,818.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 152,693)			236,033	83,340
Travel					
Contractual Services				( 319,500)	( 319,500)
Commodities				( 105,053)	( 105,053)
Other Than Equipment				( 133,227)	( 133,227)
Equipment				( 142,345)	( 142,345)
Vehicles				335,252	335,252
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,163,774			( 817,347)	1,346,427
<b>Total</b>	<b>2,011,081</b>			<b>( 946,187)</b>	<b>1,064,894</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 2 of 26 Programs

AGENCY

IDD - INSTITUTIONAL CARE

PROGRAM

<b>FY 2014 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe				( 375,000)	( 375,000)
Travel					
Contractual Services				( 81,712)	( 81,712)
Commodities				( 61,405)	( 61,405)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 518,117)</b>	<b>( 518,117)</b>
No. of Positions (FTE)				( 15.00)	( 15.00)

<b>FY 2014 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2014 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	12,778,056	278,239		98,936,498	111,992,793
Travel				101,008	101,008
Contractual Services			21,500	12,818,290	12,839,790
Commodities			144,999	15,729,805	15,874,804
Other Than Equipment				416,773	416,773
Equipment				1,007,194	1,007,194
Vehicles				385,252	385,252
Wireless Comm. Devs.				600	600
Subsidies, Loans & Grants	22,121,374	611,839		25,703,622	48,436,835
<b>Total</b>	<b>34,899,430</b>	<b>890,078</b>	<b>166,499</b>	<b>155,099,042</b>	<b>191,055,049</b>
No. of Positions (FTE)	347.71	5.00		2,450.79	2,803.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 3 of 26 Programs

AGENCY

IDD - GROUP HOMES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,277,979			34,240,785	40,518,764
Travel				50,020	50,020
Contractual Services				2,759,284	2,759,284
Commodities				2,663,508	2,663,508
Other Than Equipment				29,772	29,772
Equipment				77,695	77,695
Vehicles				235,427	235,427
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,232,761	354,411		12,381,568	19,968,740
<b>Total</b>	<b>13,510,740</b>	<b>354,411</b>		<b>52,438,059</b>	<b>66,303,210</b>
No. of Positions (FTE)	127.16			1,029.84	1,157.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,469,584			36,327,797	41,797,381
Travel				57,731	57,731
Contractual Services				3,801,623	3,801,623
Commodities				3,308,586	3,308,586
Other Than Equipment				100,000	100,000
Equipment				380,641	380,641
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants	8,149,658	425,235		12,399,249	20,974,142
<b>Total</b>	<b>13,619,242</b>	<b>425,235</b>		<b>56,376,127</b>	<b>70,420,604</b>
No. of Positions (FTE)	123.66			1,001.34	1,125.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,142	81,142
Travel					
Contractual Services				( 81,500)	( 81,500)
Commodities				( 35,017)	( 35,017)
Other Than Equipment					
Equipment				60,050	60,050
Vehicles				577,106	577,106
Wireless Comm. Devs.					
Subsidies, Loans & Grants	932,750			( 392,944)	539,806
<b>Total</b>	<b>932,750</b>			<b>208,837</b>	<b>1,141,587</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 3 of 26 Programs

AGENCY

IDD - GROUP HOMES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,469,584		36,408,939	41,878,523
Travel			57,731	57,731
Contractual Services			3,720,123	3,720,123
Commodities			3,273,569	3,273,569
Other Than Equipment			100,000	100,000
Equipment			440,691	440,691
Vehicles			577,106	577,106
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants	9,082,408	425,235	12,006,305	21,513,948
<b>Total</b>	<b>14,551,992</b>	<b>425,235</b>	<b>56,584,964</b>	<b>71,562,191</b>
No. of Positions (FTE)	123.66		1,001.34	1,125.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 4 of 26 Programs

AGENCY

IDD - COMMUNITY PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,602,815		30,000	15,050,516	19,683,331
Travel	1,214			38,408	39,622
Contractual Services				4,504,469	4,504,469
Commodities				562,099	562,099
Other Than Equipment					
Equipment				29,908	29,908
Vehicles				202,886	202,886
Wireless Comm. Devs.					
Subsidies, Loans & Grants				73,933	73,933
<b>Total</b>	<b>4,604,029</b>		<b>30,000</b>	<b>20,462,219</b>	<b>25,096,248</b>
No. of Positions (FTE)	153.07		0.50	486.75	640.32

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,470,425		30,000	16,466,341	21,966,766
Travel				94,893	94,893
Contractual Services				5,354,672	5,354,672
Commodities				1,228,906	1,228,906
Other Than Equipment				50,000	50,000
Equipment				118,744	118,744
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				83,870	83,870
<b>Total</b>	<b>5,470,425</b>		<b>30,000</b>	<b>23,397,926</b>	<b>28,898,351</b>
No. of Positions (FTE)	124.07		0.50	523.75	648.32

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				53,269	53,269
Travel					
Contractual Services				( 110,000)	( 110,000)
Commodities					
Other Than Equipment					
Equipment				32,185	32,185
Vehicles				209,179	209,179
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>184,633</b>	<b>184,633</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 4 of 26 Programs

AGENCY

IDD - COMMUNITY PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				375,000	375,000
Travel					
Contractual Services				81,712	81,712
Commodities				61,405	61,405
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>518,117</b>	<b>518,117</b>
No. of Positions (FTE)				15.00	15.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,470,425		30,000	16,894,610	22,395,035
Travel				94,893	94,893
Contractual Services				5,326,384	5,326,384
Commodities				1,290,311	1,290,311
Other Than Equipment				50,000	50,000
Equipment				150,929	150,929
Vehicles				209,179	209,179
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				83,870	83,870
<b>Total</b>	<b>5,470,425</b>		<b>30,000</b>	<b>24,100,676</b>	<b>29,601,101</b>
No. of Positions (FTE)	124.07		0.50	538.75	663.32

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 5 of 26 Programs

AGENCY

IDD - SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	975,784			7,352,508	8,328,292
Travel	1,628			14,605	16,233
Contractual Services				1,584,190	1,584,190
Commodities				205,021	205,021
Other Than Equipment				1,092	1,092
Equipment				14,570	14,570
Vehicles				43,444	43,444
Wireless Comm. Devs.					
Subsidies, Loans & Grants				472,707	472,707
<b>Total</b>	<b>977,412</b>			<b>9,688,137</b>	<b>10,665,549</b>
No. of Positions (FTE)	18.50			94.50	113.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	874,517			8,766,905	9,641,422
Travel				16,210	16,210
Contractual Services				817,302	817,302
Commodities				341,069	341,069
Other Than Equipment					
Equipment				24,000	24,000
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				556,535	556,535
<b>Total</b>	<b>874,517</b>			<b>10,522,221</b>	<b>11,396,738</b>
No. of Positions (FTE)	18.50			94.50	113.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				13,075	13,075
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>13,075</b>	<b>13,075</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 5 of 26 Programs

AGENCY

IDD - SUPPORT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	874,517		8,779,980	9,654,497
Travel			16,210	16,210
Contractual Services			817,302	817,302
Commodities			341,069	341,069
Other Than Equipment				
Equipment			24,000	24,000
Vehicles				
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants			556,535	556,535
<b>Total</b>	<b>874,517</b>		<b>10,535,296</b>	<b>11,409,813</b>
No. of Positions (FTE)	18.50		94.50	113.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 6 of 26 Programs

AGENCY

MI-SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,836,316			199,350	4,035,666
Travel	3,580			7,042	10,622
Contractual Services	517,050			440,577	957,627
Commodities	153,349			23,159	176,508
Other Than Equipment	14,600				14,600
Equipment	273,914				273,914
Vehicles	41,874				41,874
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,408			2,000,000	2,023,408
<b>Total</b>	<b>4,864,091</b>			<b>2,670,128</b>	<b>7,534,219</b>
No. of Positions (FTE)	42.00			2.00	44.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,709,687			165,617	2,875,304
Travel				13,017	13,017
Contractual Services	512,348			675,878	1,188,226
Commodities				318,400	318,400
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25,075	25,075
<b>Total</b>	<b>3,222,035</b>			<b>1,297,987</b>	<b>4,520,022</b>
No. of Positions (FTE)	38.00			6.00	44.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				( 20,000)	( 20,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 20,000)</b>	<b>( 20,000)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 6 of 26 Programs

AGENCY

MI-SUPPORT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,709,687		165,617	2,875,304
Travel			13,017	13,017
Contractual Services	512,348		675,878	1,188,226
Commodities			318,400	318,400
Other Than Equipment				
Equipment			80,000	80,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			25,075	25,075
<b>Total</b>	<b>3,222,035</b>		<b>1,277,987</b>	<b>4,500,022</b>
No. of Positions (FTE)	38.00		6.00	44.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 7 of 26 Programs

AGENCY

MI-PRE/POST INST CARE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,198,058	88,480		324,212	5,610,750
Travel	1,691			2,242	3,933
Contractual Services	185,833			307,146	492,979
Commodities	195,594			68,822	264,416
Other Than Equipment					
Equipment	10,183			6,017	16,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				39,551	39,551
<b>Total</b>	<b>5,591,359</b>	<b>88,480</b>		<b>747,990</b>	<b>6,427,829</b>
No. of Positions (FTE)	126.00	2.00		6.00	134.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,521,401	88,480		1,393,665	6,003,546
Travel				4,845	4,845
Contractual Services	241,992			483,407	725,399
Commodities				456,485	456,485
Other Than Equipment				19,350	19,350
Equipment				196,643	196,643
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				235,351	235,351
<b>Total</b>	<b>4,763,393</b>	<b>88,480</b>		<b>2,789,746</b>	<b>7,641,619</b>
No. of Positions (FTE)	117.00	2.00		21.00	140.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				( 77,847)	( 77,847)
Vehicles				88,000	88,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				74,396	74,396
<b>Total</b>				<b>84,549</b>	<b>84,549</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 7 of 26 Programs

AGENCY

MI-PRE/POST INST CARE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,521,401	88,480	1,393,665	6,003,546
Travel			4,845	4,845
Contractual Services	241,992		483,407	725,399
Commodities			456,485	456,485
Other Than Equipment			19,350	19,350
Equipment			118,796	118,796
Vehicles			88,000	88,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			309,747	309,747
<b>Total</b>	<b>4,763,393</b>	<b>88,480</b>	<b>2,874,295</b>	<b>7,726,168</b>
No. of Positions (FTE)	117.00	2.00	21.00	140.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 8 of 26 Programs

AGENCY

CRISIS CENTER- NEWTON CENTER  
PROGRAM

	FY 2012 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	105,507			1,006,345	1,111,852
Travel				398	398
Contractual Services				258,063	258,063
Commodities				118,088	118,088
Other Than Equipment					
Equipment				11,598	11,598
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>105,507</b>			<b>1,394,492</b>	<b>1,499,999</b>
No. of Positions (FTE)	2.00			29.00	31.00

	FY 2013 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe				1,130,000	1,130,000
Travel				500	500
Contractual Services				234,500	234,500
Commodities				120,000	120,000
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,500,000</b>	<b>1,500,000</b>
No. of Positions (FTE)				31.00	31.00

	FY 2014 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 8 of 26 Programs

AGENCY

CRISIS CENTER- NEWTON CENTER  
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,130,000	1,130,000
Travel			500	500
Contractual Services			234,500	234,500
Commodities			120,000	120,000
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,500,000</b>	<b>1,500,000</b>
No. of Positions (FTE)			31.00	31.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 9 of 26 Programs

AGENCY

SERVICES MANAGEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,156,937	379,417	1,968,354	846,138	6,350,846
Travel	432		92,307	186,562	279,301
Contractual Services			629,956	1,005,501	1,635,457
Commodities			82,276	98,938	181,214
Other Than Equipment					
Equipment			39,065	30,839	69,904
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,157,369</b>	<b>379,417</b>	<b>2,811,958</b>	<b>2,167,978</b>	<b>8,516,722</b>
No. of Positions (FTE)	46.00	5.00	28.00	12.00	91.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,157,369	379,417	1,353,374	1,629,000	6,519,160
Travel			104,000	176,000	280,000
Contractual Services			650,500	985,000	1,635,500
Commodities			96,700	84,500	181,200
Other Than Equipment					
Equipment			70,000		70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,157,369</b>	<b>379,417</b>	<b>2,274,574</b>	<b>2,874,500</b>	<b>8,685,860</b>
No. of Positions (FTE)	44.00	5.00	18.00	22.00	89.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			304,706	( 304,706)	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>304,706</b>	<b>( 304,706)</b>	
No. of Positions (FTE)			4.00	( 4.00)	

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 9 of 26 Programs

AGENCY

SERVICES MANAGEMENT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	3,157,369	379,417	1,658,080	1,324,294	6,519,160
Travel			104,000	176,000	280,000
Contractual Services			650,500	985,000	1,635,500
Commodities			96,700	84,500	181,200
Other Than Equipment					
Equipment			70,000		70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,157,369</b>	<b>379,417</b>	<b>2,579,280</b>	<b>2,569,794</b>	<b>8,685,860</b>
No. of Positions (FTE)	44.00	5.00	22.00	18.00	89.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 10 of 26 Programs

AGENCY

DIRECT CLIENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,286,339	6,433,775	11,720,114
<b>Total</b>			<b>5,286,339</b>	<b>6,433,775</b>	<b>11,720,114</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,002,119	1,691,109	3,693,228
<b>Total</b>			<b>2,002,119</b>	<b>1,691,109</b>	<b>3,693,228</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 10 of 26 Programs

AGENCY

DIRECT CLIENT SERVICES

PROGRAM

	<b>FY 2014 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			795,294	( 1,628,703)	( 833,409)
<b>Total</b>			<b>795,294</b>	<b>( 1,628,703)</b>	<b>( 833,409)</b>
No. of Positions (FTE)					

	<b>FY 2014 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2014 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,797,413	62,406	2,859,819
<b>Total</b>			<b>2,797,413</b>	<b>62,406</b>	<b>2,859,819</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 11 of 26 Programs

AGENCY

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	43,444,463	179,134		10,824,949	54,448,546
Travel	33,542			9,727	43,269
Contractual Services	1,597,021	271,798		7,829,343	9,698,162
Commodities	485,733	59,710		5,709,770	6,255,213
Other Than Equipment	44,397			68,640	113,037
Equipment	35,108			224,756	259,864
Vehicles	19,505				19,505
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,217,343	1,011,779		25,476	5,254,598
<b>Total</b>	<b>49,877,112</b>	<b>1,522,421</b>		<b>24,692,661</b>	<b>76,092,194</b>
No. of Positions (FTE)	1,137.00			224.00	1,361.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	44,051,828	238,844		10,864,455	55,155,127
Travel	32,920			11,806	44,726
Contractual Services	167,975	271,798		8,070,741	8,510,514
Commodities	46,500			5,741,677	5,788,177
Other Than Equipment				36,746	36,746
Equipment				124,713	124,713
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,070,143	1,011,779		99,990	5,181,912
<b>Total</b>	<b>48,369,366</b>	<b>1,522,421</b>		<b>24,975,128</b>	<b>74,866,915</b>
No. of Positions (FTE)	1,150.00			203.00	1,353.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,546,500			( 3,079,961)	466,539
Travel	( 1,685)			6,129	4,444
Contractual Services	1,685			421,886	423,571
Commodities	( 46,500)			258,436	211,936
Other Than Equipment					
Equipment				28,000	28,000
Vehicles				( 25,000)	( 25,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,181			( 35,465)	( 6,284)
<b>Total</b>	<b>3,529,181</b>			<b>( 2,425,975)</b>	<b>1,103,206</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 11 of 26 Programs

AGENCY

MI - INSTITUTIONAL CARE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	47,598,328	238,844	7,784,494	55,621,666
Travel	31,235		17,935	49,170
Contractual Services	169,660	271,798	8,492,627	8,934,085
Commodities			6,000,113	6,000,113
Other Than Equipment			36,746	36,746
Equipment			152,713	152,713
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	4,099,324	1,011,779	64,525	5,175,628
<b>Total</b>	<b>51,898,547</b>	<b>1,522,421</b>	<b>22,549,153</b>	<b>75,970,121</b>
No. of Positions (FTE)	1,150.00		206.00	1,356.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 12 of 26 Programs

AGENCY

MI - PRE/POST INST CARE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,267,109	3,267,109
Travel				2,487	2,487
Contractual Services				592,299	592,299
Commodities				138,454	138,454
Other Than Equipment					
Equipment				1,775	1,775
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,002,124</b>	<b>4,002,124</b>
No. of Positions (FTE)				97.00	97.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,267,109	3,267,109
Travel				2,487	2,487
Contractual Services				592,299	592,299
Commodities				138,454	138,454
Other Than Equipment					
Equipment				1,775	1,775
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,002,124</b>	<b>4,002,124</b>
No. of Positions (FTE)				97.00	97.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 12 of 26 Programs

AGENCY

MI - PRE/POST INST CARE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,267,109	3,267,109
Travel			2,487	2,487
Contractual Services			592,299	592,299
Commodities			138,454	138,454
Other Than Equipment				
Equipment			1,775	1,775
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>4,002,124</b>	<b>4,002,124</b>
No. of Positions (FTE)			97.00	97.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 13 of 26 Programs

AGENCY

MI - SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	853,113	117,679		3,146,874	4,117,666
Travel	5,959			8,372	14,331
Contractual Services	90,643			1,421,793	1,512,436
Commodities	36,357	4,494		241,520	282,371
Other Than Equipment	3,342			23,976	27,318
Equipment	2,590			38,699	41,289
Vehicles	1,468			10,377	11,845
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,120,513			435,549	2,556,062
<b>Total</b>	<b>3,113,985</b>	<b>122,173</b>		<b>5,327,160</b>	<b>8,563,318</b>
No. of Positions (FTE)	20.00	2.00		59.00	81.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	970,140	122,173		3,118,502	4,210,815
Travel	3,237			8,332	11,569
Contractual Services				1,490,245	1,490,245
Commodities	3,500			273,143	276,643
Other Than Equipment				140	140
Equipment				37,100	37,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,100,000			288,493	1,388,493
<b>Total</b>	<b>2,076,877</b>	<b>122,173</b>		<b>5,215,955</b>	<b>7,415,005</b>
No. of Positions (FTE)	18.00			63.00	81.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,500				3,500
Travel	( 127)				( 127)
Contractual Services	127			7,573	7,700
Commodities	( 3,500)			10,850	7,350
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 35)	( 35)
<b>Total</b>				<b>18,388</b>	<b>18,388</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 13 of 26 Programs

AGENCY

MI - SUPPORT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	973,640	122,173	3,118,502	4,214,315
Travel	3,110		8,332	11,442
Contractual Services	127		1,497,818	1,497,945
Commodities			283,993	283,993
Other Than Equipment			140	140
Equipment			37,100	37,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,100,000		288,458	1,388,458
<b>Total</b>	<b>2,076,877</b>	<b>122,173</b>	<b>5,234,343</b>	<b>7,433,393</b>
No. of Positions (FTE)	18.00		63.00	81.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 14 of 26 Programs

AGENCY

MR - INSTITUTIONAL CARE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,783,311			758,102	2,541,413
Travel	574			1,731	2,305
Contractual Services	260,385			71,608	331,993
Commodities	217,909			67,028	284,937
Other Than Equipment					
Equipment				2,786	2,786
Vehicles				38,492	38,492
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,780			1,979,085	1,987,865
<b>Total</b>	<b>2,270,959</b>			<b>2,918,832</b>	<b>5,189,791</b>
No. of Positions (FTE)	66.00			33.00	99.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,737,835	2,737,835
Travel				16,000	16,000
Contractual Services				585,000	585,000
Commodities				350,550	350,550
Other Than Equipment					
Equipment				15,150	15,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,250,000			1,515	1,251,515
<b>Total</b>	<b>1,250,000</b>			<b>3,706,050</b>	<b>4,956,050</b>
No. of Positions (FTE)				65.00	65.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				76,093	76,093
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				( 610)	( 610)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				35,585	35,585
<b>Total</b>				<b>111,068</b>	<b>111,068</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 14 of 26 Programs

AGENCY

MR - INSTITUTIONAL CARE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,813,928	2,813,928
Travel			16,000	16,000
Contractual Services			585,000	585,000
Commodities			350,550	350,550
Other Than Equipment				
Equipment			14,540	14,540
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,250,000		37,100	1,287,100
<b>Total</b>	<b>1,250,000</b>		<b>3,817,118</b>	<b>5,067,118</b>
No. of Positions (FTE)			65.00	65.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 15 of 26 Programs

AGENCY

MR - SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	454,000				454,000
Travel	3,646				3,646
Contractual Services	154,223				154,223
Commodities	3,902				3,902
Other Than Equipment					
Equipment	4,278			5,786	10,064
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>620,049</b>			<b>5,786</b>	<b>625,835</b>
No. of Positions (FTE)	16.00				16.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				454,000	454,000
Travel				10,263	10,263
Contractual Services				26,008	26,008
Commodities				16,942	16,942
Other Than Equipment					
Equipment				41,725	41,725
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	241,008				241,008
<b>Total</b>	<b>241,008</b>			<b>548,938</b>	<b>789,946</b>
No. of Positions (FTE)				8.00	8.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				( 6,892)	( 6,892)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 6,892)</b>	<b>( 6,892)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 15 of 26 Programs

AGENCY

MR - SUPPORT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			454,000	454,000
Travel			10,263	10,263
Contractual Services			26,008	26,008
Commodities			16,942	16,942
Other Than Equipment				
Equipment			34,833	34,833
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	241,008			241,008
<b>Total</b>	<b>241,008</b>		<b>542,046</b>	<b>783,054</b>
No. of Positions (FTE)			8.00	8.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 16 of 26 Programs

AGENCY

MI-INSTITUTIONAL CARE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	70,334,985			12,211,800	82,546,785
Travel				23,943	23,943
Contractual Services				12,887,611	12,887,611
Commodities		1,727,335		6,772,203	8,499,538
Other Than Equipment				1,026,158	1,026,158
Equipment				467,760	467,760
Vehicles				30,398	30,398
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,346,067			10,599,193	13,945,260
<b>Total</b>	<b>73,681,052</b>	<b>1,727,335</b>		<b>44,019,066</b>	<b>119,427,453</b>
No. of Positions (FTE)	1,888.00			213.00	2,101.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	70,450,503			14,936,647	85,387,150
Travel				39,138	39,138
Contractual Services				12,859,955	12,859,955
Commodities		1,727,335		6,847,912	8,575,247
Other Than Equipment				273,499	273,499
Equipment				383,551	383,551
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,834,497			8,716,696	11,551,193
<b>Total</b>	<b>73,285,000</b>	<b>1,727,335</b>		<b>44,057,398</b>	<b>119,069,733</b>
No. of Positions (FTE)	1,738.00			211.00	1,949.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,967,642	2,967,642
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				88,067	88,067
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,421,190	2,421,190
<b>Total</b>				<b>5,536,899</b>	<b>5,536,899</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 16 of 26 Programs

AGENCY

MI-INSTITUTIONAL CARE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	70,450,503			17,904,289	88,354,792
Travel				39,138	39,138
Contractual Services				12,859,955	12,859,955
Commodities		1,727,335		6,847,912	8,575,247
Other Than Equipment				273,499	273,499
Equipment				471,618	471,618
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,834,497			11,137,886	13,972,383
<b>Total</b>	<b>73,285,000</b>	<b>1,727,335</b>		<b>49,594,297</b>	<b>124,606,632</b>
No. of Positions (FTE)	1,738.00			211.00	1,949.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 17 of 26 Programs

**MENTAL HEALTH SERVICES**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,665,732	4,319,478	2,237,379	2,000,000	29,222,589
<b>Total</b>	<b>20,665,732</b>	<b>4,319,478</b>	<b>2,237,379</b>	<b>2,000,000</b>	<b>29,222,589</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,665,732	4,319,478	2,422,751		9,407,961
<b>Total</b>	<b>2,665,732</b>	<b>4,319,478</b>	<b>2,422,751</b>		<b>9,407,961</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 17 of 26 Programs

AGENCY

MENTAL HEALTH SERVICES

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	700,000				700,000
<b>Total</b>	<b>700,000</b>				<b>700,000</b>
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,365,732	4,319,478	2,422,751		10,107,961
<b>Total</b>	<b>3,365,732</b>	<b>4,319,478</b>	<b>2,422,751</b>		<b>10,107,961</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 18 of 26 Programs

AGENCY

INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV  
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,739,857	3,600,506			13,340,363
<b>Total</b>	<b>9,739,857</b>	<b>3,600,506</b>			<b>13,340,363</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,739,857	3,600,506			13,340,363
<b>Total</b>	<b>9,739,857</b>	<b>3,600,506</b>			<b>13,340,363</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	975,000				975,000
<b>Total</b>	<b>975,000</b>				<b>975,000</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 18 of 26 Programs

INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV  
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10,714,857	3,600,506		14,315,363
<b>Total</b>	<b>10,714,857</b>	<b>3,600,506</b>		<b>14,315,363</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 19 of 26 Programs

AGENCY

CHILDREN & YOUTH SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,918,754	876,763	1,571,491		4,367,008
<b>Total</b>	<b>1,918,754</b>	<b>876,763</b>	<b>1,571,491</b>		<b>4,367,008</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,918,754	876,763	1,701,693		4,497,210
<b>Total</b>	<b>1,918,754</b>	<b>876,763</b>	<b>1,701,693</b>		<b>4,497,210</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 19 of 26 Programs

AGENCY

CHILDREN & YOUTH SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,918,754	876,763	1,701,693	4,497,210
<b>Total</b>	<b>1,918,754</b>	<b>876,763</b>	<b>1,701,693</b>	<b>4,497,210</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 20 of 26 Programs

AGENCY

CRISIS CENTER BATESVILLE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 20 of 26 Programs

AGENCY

CRISIS CENTER BATESVILLE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
<b>Total</b>	<b>984,251</b>		<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 21 of 26 Programs

CRISIS CENTER BROOKHAVEN

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 21 of 26 Programs

CRISIS CENTER BROOKHAVEN

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
<b>Total</b>	<b>984,251</b>		<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 22 of 26 Programs

CRISIS CENTER CLEVELAND

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 22 of 26 Programs

AGENCY

CRISIS CENTER CLEVELAND

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
<b>Total</b>	<b>984,251</b>		<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 23 of 26 Programs

CRISIS CENTER CORINTH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 23 of 26 Programs

AGENCY

CRISIS CENTER CORINTH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
<b>Total</b>	<b>984,251</b>		<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 24 of 26 Programs

CRISIS CENTER GRENADA

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
<b>Total</b>	<b>984,251</b>			<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 24 of 26 Programs

CRISIS CENTER GRENADA

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
<b>Total</b>	<b>984,251</b>		<b>515,749</b>	<b>1,500,000</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED  
AGENCY

Program No. 25 of 26 Programs

CRISIS CENTER LAUREL

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
<b>Total</b>	<b>984,250</b>			<b>515,750</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
<b>Total</b>	<b>984,250</b>			<b>515,750</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 25 of 26 Programs

AGENCY

CRISIS CENTER LAUREL

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
<b>Total</b>	<b>984,250</b>			<b>515,750</b>	<b>1,500,000</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 26 of 26 Programs

AGENCY

CRISIS CENTER NEWTON

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
<b>Total</b>	<b>984,250</b>			<b>515,750</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
<b>Total</b>	<b>984,250</b>			<b>515,750</b>	<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health CONSOLIDATED

Program No. 26 of 26 Programs

AGENCY

CRISIS CENTER NEWTON

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,250		515,750	1,500,000
<b>Total</b>	<b>984,250</b>		<b>515,750</b>	<b>1,500,000</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

1 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	No Changes Requested	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>500,000</b>					<b>500,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000					500,000		
<b>TRAVEL</b>	<b>25,000</b>					<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
<b>CONTRACTUAL</b>	<b>75,000</b>					<b>75,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000					75,000		
<b>COMMODITIES</b>	<b>25,000</b>					<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>19,813,165</b>					<b>19,813,165</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,956,059					13,956,059		
OTHER	5,857,106					5,857,106		
<b>TOTAL</b>	<b>20,458,165</b>					<b>20,458,165</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,956,059					13,956,059		
OTHER SP.FUNDS	6,502,106					6,502,106		
<b>TOTAL</b>	<b>20,458,165</b>					<b>20,458,165</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00					7.00		
<b>TOTAL FTE</b>	<b>7.00</b>					<b>7.00</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Spending Transfer	Slg General Fund Transfe	Reallocation Of Expenses	Medicaid Match	Vehicles
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>112,284,453</b>							
GENERAL	12,930,749				( 152,693)			
ST.SUP.SPECIAL	278,239							
FEDERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

2 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	99,075,465				152,693			
<b>TRAVEL</b>	<b>101,008</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,008							
<b>CONTRACTUAL</b>	<b>13,241,002</b>			( 115,000)		( 169,500)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,500							
OTHER	13,219,502			( 115,000)		( 169,500)		
<b>COMMODITIES</b>	<b>16,041,262</b>					( 105,053)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	144,999							
OTHER	15,896,263					( 105,053)		
<b>CAPITAL-OTE</b>	<b>550,000</b>					( 133,227)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,000					( 133,227)		
<b>EQUIPMENT</b>	<b>1,149,539</b>		( 57,924)			( 43,321)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,149,539		( 57,924)			( 43,321)		
<b>VEHICLES</b>	<b>50,000</b>		<b>180,252</b>	<b>115,000</b>				<b>40,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000		180,252	115,000				40,000
<b>WIRELESS DEV</b>	<b>600</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600							
<b>SUBSIDIES</b>	<b>47,090,408</b>		( 2,145)			<b>267,793</b>	<b>1,004,679</b>	
GENERAL	19,957,600				152,693		1,683,374	
ST.SUP.SPECIAL	611,839							
FEDERAL								
OTHER	26,520,969		( 2,145)		( 152,693)	267,793	( 678,695)	
<b>TOTAL</b>	<b>190,508,272</b>		<b>120,183</b>			<b>( 183,308)</b>	<b>1,004,679</b>	<b>40,000</b>

**FUNDING:**

GENERAL FUNDS	32,888,349						1,683,374	
ST.SUP.SPCL.FUNDS	890,078							
FEDERAL FUNDS	166,499							
OTHER SP.FUNDS	156,563,346		120,183			( 183,308)	( 678,695)	40,000
<b>TOTAL</b>	<b>190,508,272</b>		<b>120,183</b>			<b>( 183,308)</b>	<b>1,004,679</b>	<b>40,000</b>

**POSITIONS:**

GENERAL FTE	347.71							
ST.SUP.SPCL.FTE	5.00							
FEDERAL FTE								
OTHER SP FTE	2,465.79							
<b>TOTAL FTE</b>	<b>2,818.50</b>							

**PRIORITY LEVEL:**

						1	1	3
<b>EXPENDITURES:</b>	Additional Compensation	Medicaid Match Rate Change	Transfer Of Staff	Contractual Spending Transfer	Commodity Spending Transfer	Total Funding Change	FY 2014 Total Request	
<b>SALARIES</b>	<b>83,340</b>		( 375,000)			( 291,660)	<b>111,992,793</b>	
GENERAL						( 152,693)	12,778,056	
ST.SUP.SPECIAL							278,239	
FEDERAL								
OTHER	83,340		( 375,000)			( 138,967)	98,936,498	
<b>TRAVEL</b>							<b>101,008</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER							101,008	

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

2 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>CONTRACTUAL</b>		( 35,000)		( 81,712)		( 401,212)	12,839,790	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL							21,500	
OTHER		( 35,000)		( 81,712)		( 401,212)	12,818,290	
<b>COMMODITIES</b>					( 61,405)	( 166,458)	15,874,804	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL							144,999	
OTHER					( 61,405)	( 166,458)	15,729,805	
<b>CAPITAL-OTE</b>						( 133,227)	416,773	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						( 133,227)	416,773	
<b>EQUIPMENT</b>		( 41,100)				( 142,345)	1,007,194	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 41,100)				( 142,345)	1,007,194	
<b>VEHICLES</b>						335,252	385,252	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						335,252	385,252	
<b>WIRELESS DEV</b>							600	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER							600	
<b>SUBSIDIES</b>		76,100				1,346,427	48,436,835	
GENERAL		327,707				2,163,774	22,121,374	
ST.SUP.SPECIAL							611,839	
FEDERAL								
OTHER		( 251,607)				( 817,347)	25,703,622	
<b>TOTAL</b>	<b>83,340</b>		( 375,000)	( 81,712)	( 61,405)	546,777	191,055,049	

**FUNDING:**

GENERAL FUNDS		327,707				2,011,081	34,899,430	
ST.SUP.SPCL.FUNDS							890,078	
FEDERAL FUNDS							166,499	
OTHER SP.FUNDS	83,340	( 327,707)	( 375,000)	( 81,712)	( 61,405)	( 1,464,304)	155,099,042	
<b>TOTAL</b>	<b>83,340</b>		( 375,000)	( 81,712)	( 61,405)	546,777	191,055,049	

**POSITIONS:**

GENERAL FTE							347.71	
ST.SUP.SPCL.FTE							5.00	
FEDERAL FTE								
OTHER SP FTE			( 15.00)			( 15.00)	2,450.79	
<b>TOTAL FTE</b>			( 15.00)			( 15.00)	2,803.50	

**PRIORITY LEVEL:**

	2							
<b>EXPENDITURES:</b>	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Spending Transfer	Reallocation Of Expenses	Medicaid Match	Vehicles	Additional Compensation
<b>SALARIES</b>	<b>41,797,381</b>							<b>81,142</b>
GENERAL	5,469,584							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,327,797							81,142
<b>TRAVEL</b>	<b>57,731</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,731							
<b>CONTRACTUAL</b>	<b>3,801,623</b>			( 25,000)	( 56,500)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,801,623			( 25,000)	( 56,500)			
<b>COMMODITIES</b>	<b>3,308,586</b>				( 35,017)			

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

3 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,308,586				( 35,017)			
<b>CAPITAL-OTE</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
<b>EQUIPMENT</b>	<b>380,641</b>		<b>74,500</b>		<b>( 14,450)</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	380,641		74,500		( 14,450)			
<b>VEHICLES</b>			<b>112,106</b>	<b>25,000</b>	<b>200,000</b>		<b>240,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			112,106	25,000	200,000		240,000	
<b>WIRELESS DEV</b>	<b>500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
<b>SUBSIDIES</b>	<b>20,974,142</b>				<b>89,275</b>	<b>450,531</b>		
GENERAL	8,149,658					932,750		
ST.SUP.SPECIAL	425,235							
FEDERAL								
OTHER	12,399,249				89,275	( 482,219)		
<b>TOTAL</b>	<b>70,420,604</b>		<b>186,606</b>		<b>183,308</b>	<b>450,531</b>	<b>240,000</b>	<b>81,142</b>

**FUNDING:**

GENERAL FUNDS	13,619,242					932,750		
ST.SUP.SPCL.FUNDS	425,235							
FEDERAL FUNDS								
OTHER SP.FUNDS	56,376,127		186,606		183,308	( 482,219)	240,000	81,142
<b>TOTAL</b>	<b>70,420,604</b>		<b>186,606</b>		<b>183,308</b>	<b>450,531</b>	<b>240,000</b>	<b>81,142</b>

**POSITIONS:**

GENERAL FTE	123.66							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,001.34							
<b>TOTAL FTE</b>	<b>1,125.00</b>							

**PRIORITY LEVEL:**

					1	1	2	2
	Total Funding Change	FY 2014 Total Request						
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>81,142</b>	<b>41,878,523</b>						
GENERAL		5,469,584						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,142	36,408,939						
<b>TRAVEL</b>		<b>57,731</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		57,731						
<b>CONTRACTUAL</b>	<b>( 81,500)</b>	<b>3,720,123</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 81,500)	3,720,123						
<b>COMMODITIES</b>	<b>( 35,017)</b>	<b>3,273,569</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 35,017)	3,273,569						
<b>CAPITAL-OTE</b>		<b>100,000</b>						
GENERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

3 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

I J K L M N O P

ST.SUP.SPECIAL								
FEDERAL								
OTHER		100,000						
<b>EQUIPMENT</b>	<b>60,050</b>	<b>440,691</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,050	440,691						
<b>VEHICLES</b>	<b>577,106</b>	<b>577,106</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	577,106	577,106						
<b>WIRELESS DEV</b>		<b>500</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		500						
<b>SUBSIDIES</b>	<b>539,806</b>	<b>21,513,948</b>						
GENERAL	932,750	9,082,408						
ST.SUP.SPECIAL		425,235						
FEDERAL								
OTHER	( 392,944)	12,006,305						
<b>TOTAL</b>	<b>1,141,587</b>	<b>71,562,191</b>						

**FUNDING:**

GENERAL FUNDS	932,750	14,551,992						
ST.SUP.SPCL.FUNDS		425,235						
FEDERAL FUNDS								
OTHER SP.FUNDS	208,837	56,584,964						
<b>TOTAL</b>	<b>1,141,587</b>	<b>71,562,191</b>						

**POSITIONS:**

GENERAL FTE		123.66						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		1,001.34						
<b>TOTAL FTE</b>		<b>1,125.00</b>						

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Spending Transfer	Vehicles	Additional Compensation	Transfer Of Staff	Contractual Spending Transfer
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>21,966,766</b>					<b>53,269</b>	<b>375,000</b>	
GENERAL	5,470,425							
ST.SUP.SPECIAL								
FEDERAL	30,000							
OTHER	16,466,341					53,269	375,000	
<b>TRAVEL</b>	<b>94,893</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,893							
<b>CONTRACTUAL</b>	<b>5,354,672</b>			( 110,000)				<b>81,712</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,354,672			( 110,000)				81,712
<b>COMMODITIES</b>	<b>1,228,906</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,228,906							
<b>CAPITAL-OTE</b>	<b>50,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
<b>EQUIPMENT</b>	<b>118,744</b>		<b>32,185</b>					
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

4 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	118,744		32,185					
<b>VEHICLES</b>			<b>14,179</b>	<b>110,000</b>	<b>85,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			14,179	110,000	85,000			
<b>WIRELESS DEV</b>	<b>500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
<b>SUBSIDIES</b>	<b>83,870</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,870							
<b>TOTAL</b>	<b>28,898,351</b>		<b>46,364</b>		<b>85,000</b>	<b>53,269</b>	<b>375,000</b>	<b>81,712</b>

**FUNDING:**

GENERAL FUNDS	5,470,425							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	30,000							
OTHER SP.FUNDS	23,397,926		46,364		85,000	53,269	375,000	81,712
<b>TOTAL</b>	<b>28,898,351</b>		<b>46,364</b>		<b>85,000</b>	<b>53,269</b>	<b>375,000</b>	<b>81,712</b>

**POSITIONS:**

GENERAL FTE	124.07							
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.50							
OTHER SP FTE	523.75						15.00	
<b>TOTAL FTE</b>	<b>648.32</b>						<b>15.00</b>	

**PRIORITY LEVEL:**

	Commodity Spending Transfer	Total Funding Change	FY 2014 Total Request		2	2		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>428,269</b>	<b>22,395,035</b>					
GENERAL			5,470,425					
ST.SUP.SPECIAL								
FEDERAL			30,000					
OTHER		428,269	16,894,610					
<b>TRAVEL</b>			<b>94,893</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			94,893					
<b>CONTRACTUAL</b>		<b>( 28,288)</b>	<b>5,326,384</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 28,288)	5,326,384					
<b>COMMODITIES</b>	<b>61,405</b>	<b>61,405</b>	<b>1,290,311</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,405	61,405	1,290,311					
<b>CAPITAL-OTE</b>			<b>50,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			50,000					
<b>EQUIPMENT</b>		<b>32,185</b>	<b>150,929</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		32,185	150,929					
<b>VEHICLES</b>		<b>209,179</b>	<b>209,179</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

4 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER		209,179	209,179					
<b>WIRELESS DEV</b>			<b>500</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			500					
<b>SUBSIDIES</b>			<b>83,870</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			83,870					
<b>TOTAL</b>	<b>61,405</b>	<b>702,750</b>	<b>29,601,101</b>					

**FUNDING:**

GENERAL FUNDS			5,470,425					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			30,000					
OTHER SP.FUNDS	61,405	702,750	24,100,676					
<b>TOTAL</b>	<b>61,405</b>	<b>702,750</b>	<b>29,601,101</b>					

**POSITIONS:**

GENERAL FTE			124.07					
ST.SUP.SPCL.FTE								
FEDERAL FTE			0.50					
OTHER SP FTE		15.00	538.75					
<b>TOTAL FTE</b>		<b>15.00</b>	<b>663.32</b>					

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>	<b>9,641,422</b>			<b>13,075</b>	<b>13,075</b>	<b>9,654,497</b>		
SALARIES	874,517					874,517		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,766,905			13,075	13,075	8,779,980		
<b>TRAVEL</b>	<b>16,210</b>					<b>16,210</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,210					16,210		
<b>CONTRACTUAL</b>	<b>817,302</b>					<b>817,302</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	817,302					817,302		
<b>COMMODITIES</b>	<b>341,069</b>					<b>341,069</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	341,069					341,069		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>24,000</b>					<b>24,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000					24,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>200</b>					<b>200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200					200		

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

5 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>	<b>556,535</b>					<b>556,535</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	556,535					556,535		
<b>TOTAL</b>	<b>11,396,738</b>			<b>13,075</b>	<b>13,075</b>	<b>11,409,813</b>		

**FUNDING:**

GENERAL FUNDS	874,517					874,517		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	10,522,221			13,075	13,075	10,535,296		
<b>TOTAL</b>	<b>11,396,738</b>			<b>13,075</b>	<b>13,075</b>	<b>11,409,813</b>		

**POSITIONS:**

GENERAL FTE	18.50					18.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	94.50					94.50		
<b>TOTAL FTE</b>	<b>113.00</b>					<b>113.00</b>		

**PRIORITY LEVEL:**

				2				
<b>EXPENDITURES:</b>	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>SALARIES</b>	<b>2,875,304</b>				<b>2,875,304</b>			
GENERAL	2,709,687				2,709,687			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	165,617				165,617			
<b>TRAVEL</b>	<b>13,017</b>				<b>13,017</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,017				13,017			
<b>CONTRACTUAL</b>	<b>1,188,226</b>				<b>1,188,226</b>			
GENERAL	512,348				512,348			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	675,878				675,878			
<b>COMMODITIES</b>	<b>318,400</b>				<b>318,400</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	318,400				318,400			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>100,000</b>		( 20,000)	( 20,000)	<b>80,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000		( 20,000)	( 20,000)	80,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>25,075</b>				<b>25,075</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,075				25,075			
<b>TOTAL</b>	<b>4,520,022</b>		( 20,000)	( 20,000)	<b>4,500,022</b>			

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

6 - MI-SUPPORT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

GENERAL FUNDS	3,222,035				3,222,035		
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	1,297,987		( 20,000)	( 20,000)	1,277,987		
<b>TOTAL</b>	<b>4,520,022</b>		<b>( 20,000)</b>	<b>( 20,000)</b>	<b>4,500,022</b>		

**POSITIONS:**

GENERAL FTE	38.00				38.00		
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	6.00				6.00		
<b>TOTAL FTE</b>	<b>44.00</b>				<b>44.00</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Medicaid Match	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>6,003,546</b>					<b>6,003,546</b>	
GENERAL	4,521,401					4,521,401	
ST.SUP.SPECIAL	88,480					88,480	
FEDERAL							
OTHER	1,393,665					1,393,665	
<b>TRAVEL</b>	<b>4,845</b>					<b>4,845</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	4,845					4,845	
<b>CONTRACTUAL</b>	<b>725,399</b>					<b>725,399</b>	
GENERAL	241,992					241,992	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	483,407					483,407	
<b>COMMODITIES</b>	<b>456,485</b>					<b>456,485</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	456,485					456,485	
<b>CAPITAL-OTE</b>	<b>19,350</b>					<b>19,350</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	19,350					19,350	
<b>EQUIPMENT</b>	<b>196,643</b>		( 77,847)		( 77,847)	<b>118,796</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	196,643		( 77,847)		( 77,847)	118,796	
<b>VEHICLES</b>			<b>88,000</b>		<b>88,000</b>	<b>88,000</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER			88,000		88,000	88,000	
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	<b>235,351</b>			<b>74,396</b>	<b>74,396</b>	<b>309,747</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	235,351			74,396	74,396	309,747	
<b>TOTAL</b>	<b>7,641,619</b>		<b>10,153</b>	<b>74,396</b>	<b>84,549</b>	<b>7,726,168</b>	

**FUNDING:**

GENERAL FUNDS	4,763,393					4,763,393	
ST.SUP.SPCL.FUNDS	88,480					88,480	
FEDERAL FUNDS							
OTHER SP.FUNDS	2,789,746		10,153	74,396	84,549	2,874,295	

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

7 - MI-PRE/POST INST CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>7,641,619</b>		<b>10,153</b>	<b>74,396</b>	<b>84,549</b>	<b>7,726,168</b>		

**POSITIONS:**

GENERAL FTE	117.00					117.00		
ST.SUP.SPCL.FTE	2.00					2.00		
FEDERAL FTE								
OTHER SP FTE	21.00					21.00		
<b>TOTAL FTE</b>	<b>140.00</b>					<b>140.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>SALARIES</b>	<b>1,130,000</b>				<b>1,130,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,130,000				1,130,000			
<b>TRAVEL</b>	<b>500</b>				<b>500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500				500			
<b>CONTRACTUAL</b>	<b>234,500</b>				<b>234,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	234,500				234,500			
<b>COMMODITIES</b>	<b>120,000</b>				<b>120,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000				120,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>15,000</b>				<b>15,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,500,000				1,500,000			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

8 - CRISIS CENTER- NEWTON CENTER

AGENCY

PROGRAM NAME

A B C D E F G H

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	31.00				31.00			
<b>TOTAL FTE</b>	<b>31.00</b>				<b>31.00</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Funding Shift	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,519,160</b>					<b>6,519,160</b>		
GENERAL	3,157,369					3,157,369		
ST.SUP.SPECIAL	379,417					379,417		
FEDERAL	1,353,374			304,706	304,706	1,658,080		
OTHER	1,629,000			( 304,706)	( 304,706)	1,324,294		
<b>TRAVEL</b>	<b>280,000</b>					<b>280,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	104,000					104,000		
OTHER	176,000					176,000		
<b>CONTRACTUAL</b>	<b>1,635,500</b>					<b>1,635,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	650,500					650,500		
OTHER	985,000					985,000		
<b>COMMODITIES</b>	<b>181,200</b>					<b>181,200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	96,700					96,700		
OTHER	84,500					84,500		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>70,000</b>					<b>70,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	70,000					70,000		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>8,685,860</b>					<b>8,685,860</b>		

**FUNDING:**

GENERAL FUNDS	3,157,369					3,157,369		
ST.SUP.SPCL.FUNDS	379,417					379,417		
FEDERAL FUNDS	2,274,574			304,706	304,706	2,579,280		
OTHER SP.FUNDS	2,874,500			( 304,706)	( 304,706)	2,569,794		
<b>TOTAL</b>	<b>8,685,860</b>					<b>8,685,860</b>		

**POSITIONS:**

GENERAL FTE	44.00					44.00		
ST.SUP.SPCL.FTE	5.00					5.00		
FEDERAL FTE	18.00			4.00	4.00	22.00		
OTHER SP FTE	22.00			( 4.00)	( 4.00)	18.00		

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

9 - SERVICES MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL FTE</b>	<b>89.00</b>					<b>89.00</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Funding Shift	Total Funding Change	FY 2014 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,693,228</b>			<b>( 833,409)</b>	<b>( 833,409)</b>	<b>2,859,819</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,002,119			795,294	795,294	2,797,413		
OTHER	1,691,109			( 1,628,703)	( 1,628,703)	62,406		
<b>TOTAL</b>	<b>3,693,228</b>			<b>( 833,409)</b>	<b>( 833,409)</b>	<b>2,859,819</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,002,119			795,294	795,294	2,797,413		
OTHER SP.FUNDS	1,691,109			( 1,628,703)	( 1,628,703)	62,406		
<b>TOTAL</b>	<b>3,693,228</b>			<b>( 833,409)</b>	<b>( 833,409)</b>	<b>2,859,819</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

10 - DIRECT CLIENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Shift	Increase In Medicaid Match	On Going Services	Capital Equipment Special In	Commodity Special Fund In
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>54,941,820</b>	<b>213,307</b>	<b>420,039</b>			<b>46,500</b>		
GENERAL	44,051,828			3,500,000		46,500		
ST.SUP.SPECIAL	238,844							
FEDERAL								
OTHER	10,651,148	213,307	420,039	( 3,500,000)				
<b>TRAVEL</b>	<b>44,726</b>					( 1,685)		
GENERAL	32,920					( 1,685)		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,806							
<b>CONTRACTUAL</b>	<b>8,510,514</b>					<b>102,300</b>		
GENERAL	167,975					1,685		
ST.SUP.SPECIAL	271,798							
FEDERAL								
OTHER	8,070,741					100,615		
<b>COMMODITIES</b>	<b>5,788,177</b>					<b>97,650</b>		<b>114,286</b>
GENERAL	46,500					( 46,500)		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,741,677					144,150		114,286
<b>CAPITAL-OTE</b>	<b>36,746</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,746							
<b>EQUIPMENT</b>	<b>124,713</b>						<b>28,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	124,713						28,000	
<b>VEHICLES</b>	<b>25,000</b>					( 25,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					( 25,000)		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>5,181,912</b>				<b>29,181</b>	( 465)		
GENERAL	4,070,143				29,181			
ST.SUP.SPECIAL	1,011,779							
FEDERAL								
OTHER	99,990					( 465)		
<b>TOTAL</b>	<b>74,653,608</b>	<b>213,307</b>	<b>420,039</b>		<b>29,181</b>	<b>219,300</b>	<b>28,000</b>	<b>114,286</b>

**FUNDING:**

GENERAL FUNDS	48,369,366			3,500,000	29,181			
ST.SUP.SPCL.FUNDS	1,522,421							
FEDERAL FUNDS								
OTHER SP.FUNDS	24,761,821	213,307	420,039	( 3,500,000)		219,300	28,000	114,286
<b>TOTAL</b>	<b>74,653,608</b>	<b>213,307</b>	<b>420,039</b>		<b>29,181</b>	<b>219,300</b>	<b>28,000</b>	<b>114,286</b>

**POSITIONS:**

GENERAL FTE	1,150.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	202.00	1.00	3.00					
<b>TOTAL FTE</b>	<b>1,352.00</b>	<b>1.00</b>	<b>3.00</b>					

**PRIORITY LEVEL:**

						<b>1</b>	<b>4</b>	<b>3</b>
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**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

11 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

EXPENDITURES:	I	J	K	L	M	N	O	P
	Contractual Special Fund Incre	Subsidies Special Fund Decreases	Travel Special Fund Increases	Flsa Overtime	Salary Funding Increase	Standby Pay	Support Services	Vacancy Rate In Dollars
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>			6,129					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			6,129					
<b>CONTRACTUAL</b>	321,271							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	321,271							
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		( 35,000)						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 35,000)						
<b>TOTAL</b>	321,271	( 35,000)	6,129					

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	321,271	( 35,000)	6,129					
<b>TOTAL</b>	321,271	( 35,000)	6,129					

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	2	5						
EXPENDITURES:	Total Funding Change	FY 2014 Total Request						
<b>SALARIES</b>	679,846	55,621,666						
GENERAL	3,546,500	47,598,328						
ST.SUP.SPECIAL		238,844						
FEDERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

11 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER	( 2,866,654)	7,784,494						
<b>TRAVEL</b>	<b>4,444</b>	<b>49,170</b>						
GENERAL	( 1,685)	31,235						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,129	17,935						
<b>CONTRACTUAL</b>	<b>423,571</b>	<b>8,934,085</b>						
GENERAL	1,685	169,660						
ST.SUP.SPECIAL		271,798						
FEDERAL								
OTHER	421,886	8,492,627						
<b>COMMODITIES</b>	<b>211,936</b>	<b>6,000,113</b>						
GENERAL	( 46,500)							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	258,436	6,000,113						
<b>CAPITAL-OTE</b>		<b>36,746</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		36,746						
<b>EQUIPMENT</b>	<b>28,000</b>	<b>152,713</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,000	152,713						
<b>VEHICLES</b>	<b>( 25,000)</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 25,000)							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>( 6,284)</b>	<b>5,175,628</b>						
GENERAL	29,181	4,099,324						
ST.SUP.SPECIAL		1,011,779						
FEDERAL								
OTHER	( 35,465)	64,525						
<b>TOTAL</b>	<b>1,316,513</b>	<b>75,970,121</b>						

**FUNDING:**

GENERAL FUNDS	3,529,181	51,898,547					
ST.SUP.SPCL.FUNDS		1,522,421					
FEDERAL FUNDS							
OTHER SP.FUNDS	( 2,212,668)	22,549,153					
<b>TOTAL</b>	<b>1,316,513</b>	<b>75,970,121</b>					

**POSITIONS:**

GENERAL FTE		1,150.00					
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	4.00	206.00					
<b>TOTAL FTE</b>	<b>4.00</b>	<b>1,356.00</b>					

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>3,267,109</b>				<b>3,267,109</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	3,267,109				3,267,109		
<b>TRAVEL</b>	<b>2,487</b>				<b>2,487</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,487				2,487		

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

12 - MI - PRE/POST INST CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>592,299</b>				<b>592,299</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	592,299				592,299			
<b>COMMODITIES</b>	<b>138,454</b>				<b>138,454</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	138,454				138,454			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,775</b>				<b>1,775</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,775				1,775			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,002,124</b>				<b>4,002,124</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,002,124				4,002,124			
<b>TOTAL</b>	<b>4,002,124</b>				<b>4,002,124</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	97.00				97.00			
<b>TOTAL FTE</b>	<b>97.00</b>				<b>97.00</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	On Going Services	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>	<b>4,210,815</b>			<b>3,500</b>	<b>3,500</b>	<b>4,214,315</b>		
GENERAL	970,140			3,500	3,500	973,640		
ST.SUP.SPECIAL	122,173					122,173		
FEDERAL								
OTHER	3,118,502					3,118,502		
<b>TRAVEL</b>	<b>11,569</b>			( 127)	( 127)	<b>11,442</b>		
GENERAL	3,237			( 127)	( 127)	3,110		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,332					8,332		
<b>CONTRACTUAL</b>	<b>1,490,245</b>			<b>7,700</b>	<b>7,700</b>	<b>1,497,945</b>		
GENERAL				127	127	127		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,490,245			7,573	7,573	1,497,818		
<b>COMMODITIES</b>	<b>276,643</b>			<b>7,350</b>	<b>7,350</b>	<b>283,993</b>		

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

13 - MI - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	3,500			( 3,500)	( 3,500)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	273,143			10,850	10,850	283,993		
<b>CAPITAL-OTE</b>	<b>140</b>					<b>140</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140					140		
<b>EQUIPMENT</b>	<b>37,100</b>					<b>37,100</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,100					37,100		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,388,493</b>			( 35)	( 35)	<b>1,388,458</b>		
GENERAL	1,100,000					1,100,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	288,493			( 35)	( 35)	288,458		
<b>TOTAL</b>	<b>7,415,005</b>			<b>18,388</b>	<b>18,388</b>	<b>7,433,393</b>		

**FUNDING:**

GENERAL FUNDS	2,076,877					2,076,877		
ST.SUP.SPCL.FUNDS	122,173					122,173		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,215,955			18,388	18,388	5,234,343		
<b>TOTAL</b>	<b>7,415,005</b>			<b>18,388</b>	<b>18,388</b>	<b>7,433,393</b>		

**POSITIONS:**

GENERAL FTE	18.00					18.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	63.00					63.00		
<b>TOTAL FTE</b>	<b>81.00</b>					<b>81.00</b>		

**PRIORITY LEVEL:**

				2			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Net Spending Authority I	Additional Compensation	Total Funding Change	FY 2014 Total Request
<b>SALARIES</b>	<b>2,737,835</b>				<b>76,093</b>	<b>76,093</b>	<b>2,813,928</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,737,835				76,093	76,093	2,813,928
<b>TRAVEL</b>	<b>16,000</b>						<b>16,000</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	16,000						16,000
<b>CONTRACTUAL</b>	<b>585,000</b>						<b>585,000</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	585,000						585,000
<b>COMMODITIES</b>	<b>350,550</b>						<b>350,550</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	350,550						350,550
<b>CAPITAL-OTE</b>							
GENERAL							

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

14 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>15,150</b>			( 610)		( 610)	<b>14,540</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,150			( 610)		( 610)	14,540	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,251,515</b>			<b>35,585</b>		<b>35,585</b>	<b>1,287,100</b>	
GENERAL	1,250,000						1,250,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,515			35,585		35,585	37,100	
<b>TOTAL</b>	<b>4,956,050</b>			<b>34,975</b>	<b>76,093</b>	<b>111,068</b>	<b>5,067,118</b>	

**FUNDING:**

GENERAL FUNDS	1,250,000						1,250,000	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,706,050			34,975	76,093	111,068	3,817,118	
<b>TOTAL</b>	<b>4,956,050</b>			<b>34,975</b>	<b>76,093</b>	<b>111,068</b>	<b>5,067,118</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	65.00						65.00	
<b>TOTAL FTE</b>	<b>65.00</b>						<b>65.00</b>	

**PRIORITY LEVEL:**

				2	1		
<b>EXPENDITURES:</b>	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Spending Authority Reduction	Total Funding Change	FY 2014 Total Request	
<b>SALARIES</b>	<b>454,000</b>					<b>454,000</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	454,000					454,000	
<b>TRAVEL</b>	<b>10,263</b>					<b>10,263</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	10,263					10,263	
<b>CONTRACTUAL</b>	<b>26,008</b>					<b>26,008</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	26,008					26,008	
<b>COMMODITIES</b>	<b>16,942</b>					<b>16,942</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	16,942					16,942	
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>41,725</b>			( 6,892)	( 6,892)	<b>34,833</b>	
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

15 - MR - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	41,725			( 6,892)	( 6,892)	34,833		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>241,008</b>					<b>241,008</b>		
GENERAL	241,008					241,008		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>789,946</b>			<b>( 6,892)</b>	<b>( 6,892)</b>	<b>783,054</b>		

**FUNDING:**

GENERAL FUNDS	241,008					241,008		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	548,938			( 6,892)	( 6,892)	542,046		
<b>TOTAL</b>	<b>789,946</b>			<b>( 6,892)</b>	<b>( 6,892)</b>	<b>783,054</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00					8.00		
<b>TOTAL FTE</b>	<b>8.00</b>					<b>8.00</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	3 Increase In Spending Authorit	Additional Compensation	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>	<b>85,387,150</b>				<b>2,967,642</b>	<b>2,967,642</b>	<b>88,354,792</b>
GENERAL	70,450,503						70,450,503
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,936,647				2,967,642	2,967,642	17,904,289
<b>TRAVEL</b>	<b>39,138</b>						<b>39,138</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	39,138						39,138
<b>CONTRACTUAL</b>	<b>12,859,955</b>						<b>12,859,955</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	12,859,955						12,859,955
<b>COMMODITIES</b>	<b>8,575,247</b>						<b>8,575,247</b>
GENERAL							
ST.SUP.SPECIAL	1,727,335						1,727,335
FEDERAL							
OTHER	6,847,912						6,847,912
<b>CAPITAL-OTE</b>	<b>273,499</b>						<b>273,499</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	273,499						273,499
<b>EQUIPMENT</b>	<b>383,551</b>			<b>88,067</b>		<b>88,067</b>	<b>471,618</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	383,551			88,067		88,067	471,618
<b>VEHICLES</b>				<b>60,000</b>		<b>60,000</b>	<b>60,000</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

16 - MI-INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER				60,000		60,000	60,000	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>11,551,193</b>			<b>2,421,190</b>		<b>2,421,190</b>	<b>13,972,383</b>	
GENERAL	2,834,497						2,834,497	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,716,696			2,421,190		2,421,190	11,137,886	
<b>TOTAL</b>	<b>119,069,733</b>			<b>2,569,257</b>	<b>2,967,642</b>	<b>5,536,899</b>	<b>124,606,632</b>	

**FUNDING:**

GENERAL FUNDS	73,285,000						73,285,000	
ST.SUP.SPCL.FUNDS	1,727,335						1,727,335	
FEDERAL FUNDS								
OTHER SP.FUNDS	44,057,398			2,569,257	2,967,642	5,536,899	49,594,297	
<b>TOTAL</b>	<b>119,069,733</b>			<b>2,569,257</b>	<b>2,967,642</b>	<b>5,536,899</b>	<b>124,606,632</b>	

**POSITIONS:**

GENERAL FTE	1,738.00						1,738.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	211.00						211.00	
<b>TOTAL FTE</b>	<b>1,949.00</b>						<b>1,949.00</b>	

**PRIORITY LEVEL:**

				2	1		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	First Year Costs Of Strate	Total Funding Change	FY 2014 Total Request	
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

17 - MENTAL HEALTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>	<b>9,407,961</b>			<b>700,000</b>	<b>700,000</b>	<b>10,107,961</b>		
GENERAL	2,665,732			700,000	700,000	3,365,732		
ST.SUP.SPECIAL	4,319,478					4,319,478		
FEDERAL	2,422,751					2,422,751		
OTHER								
<b>TOTAL</b>	<b>9,407,961</b>			<b>700,000</b>	<b>700,000</b>	<b>10,107,961</b>		

**FUNDING:**

GENERAL FUNDS	2,665,732			700,000	700,000	3,365,732		
ST.SUP.SPCL.FUNDS	4,319,478					4,319,478		
FEDERAL FUNDS	2,422,751					2,422,751		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>9,407,961</b>			<b>700,000</b>	<b>700,000</b>	<b>10,107,961</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	First Year Costs Of Strat	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-O/E</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>13,340,363</b>			<b>975,000</b>	<b>975,000</b>	<b>14,315,363</b>		
GENERAL	9,739,857			975,000	975,000	10,714,857		
ST.SUP.SPECIAL	3,600,506					3,600,506		
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,340,363</b>			<b>975,000</b>	<b>975,000</b>	<b>14,315,363</b>		

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

18 - INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

GENERAL FUNDS	9,739,857			975,000	975,000	10,714,857		
ST.SUP.SPCL.FUNDS	3,600,506					3,600,506		
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>13,340,363</b>			<b>975,000</b>	<b>975,000</b>	<b>14,315,363</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,497,210</b>				<b>4,497,210</b>			
GENERAL	1,918,754				1,918,754			
ST.SUP.SPECIAL	876,763				876,763			
FEDERAL	1,701,693				1,701,693			
OTHER								
<b>TOTAL</b>	<b>4,497,210</b>				<b>4,497,210</b>			

**FUNDING:**

GENERAL FUNDS	1,918,754				1,918,754			
ST.SUP.SPCL.FUNDS	876,763				876,763			
FEDERAL FUNDS	1,701,693				1,701,693			
OTHER SP.FUNDS								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

19 - CHILDREN & YOUTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>4,497,210</b>				<b>4,497,210</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,500,000</b>				<b>1,500,000</b>			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**FUNDING:**

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

20 - CRISIS CENTER BATESVILLE

AGENCY

PROGRAM NAME

A B C D E F G H

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,500,000</b>				<b>1,500,000</b>			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**FUNDING:**

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

21 - CRISIS CENTER BROOKHAVEN

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL FTE</b>								
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**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,500,000</b>				<b>1,500,000</b>			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**FUNDING:**

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

22 - CRISIS CENTER CLEVELAND

AGENCY

PROGRAM NAME

A B C D E F G H

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,500,000</b>				<b>1,500,000</b>			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**FUNDING:**

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

24 - CRISIS CENTER GRENADA

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,500,000</b>				<b>1,500,000</b>			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**FUNDING:**

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

25 - CRISIS CENTER LAUREL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>OTHER</b>								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,500,000</b>				<b>1,500,000</b>			
GENERAL	984,250				984,250			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,750				515,750			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**FUNDING:**

GENERAL FUNDS	984,250				984,250			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,750				515,750			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Department of Mental Health CONSOLIDATED

26 - CRISIS CENTER NEWTON

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,500,000</b>				<b>1,500,000</b>			
GENERAL	984,250				984,250			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,750				515,750			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**FUNDING:**

GENERAL FUNDS	984,250				984,250			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,750				515,750			
<b>TOTAL</b>	<b>1,500,000</b>				<b>1,500,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

1 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Alcohol and Drug Abuse was established by the Mississippi legislature in 1974 (Mississippi Code sections 41-30-1 through 41-30-39), and became a part of the Bureau of Mental Health in 1986. The Division is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, treatment, and rehabilitation. The 3% tax on wine and liquor was authorized by the legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services.

**II. Program Objective:**

The overall objective of the Division of Alcohol and Drug Abuse is to provide a continuum of community based accessible services to the citizens of Mississippi. The services include prevention, outpatient treatment, detoxification, residential treatment (halfway house and three-quarterway house), inpatient hospitalization when required, and outreach/aftercare services. These services must be monitored for quality of care and cost effectiveness. It is further the objective of the Division to work cooperatively with other state and local agencies to avoid duplication of effort and to facilitate the referral of clients into the alcohol and drug abuse prevention and treatment system. The 3% alcohol tax funds are used at a variety of service providers, including the fifteen (15) community mental health centers, other state agencies (including facilities operated by the Department of Mental Health and the Department of Corrections) and many other public and private not-for-profit entities.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

(D) no changes requested:  
no changes requested

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

2 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The IDD - INSTITUTIONAL CARE Program of the Boswell Regional Center provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR), and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

Beginning in FY2013, Boswell will begin a transition of services from Institutional care to Community care. In FY 2013, it is estimated that approximately 25 - 30 individuals will transition from our IDD - Institutional Care program to our IDD - Community Services program. Again in FY2014, Boswell expects to transition 25 - 30 additional Institutional clients to the community.

By the end of FY 2014, it is estimated that the normal census of approximately 140 ICF/MR individuals in our IDD - Institutional Care program will be reduced to approximately 100 individuals.

**II. Program Objective:**

The basic overall objective of the IDD - INSTITUTIONAL CARE Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:****(D) Vehicle Spending Transfer:**

As a result of SB 2917, no vehicles are allowed to be purchased in FY 2013. In FY 2013, Boswell only kept \$50,000 in the Vehicle Major Object category in case of an emergency resulting in an exception to the law and allowing a particular vehicle to be purchased.

The law is not effective for FY 2014, so Boswell will transfer money from the FY 2013 Contractual major Object category amount to the Vehicle Major Object category for normal vehicle purchases in FY 2014.

**(E) SLG General Fund Transfer:**

It is anticipated for the Medicaid daily per diem rate to increase for FY 2014 due to the health and behavior of those individuals remaining in this program. It is also anticipated that this higher daily per diem will result in more Medicaid revenue received in FY 2014 than FY 2013. With more Medicaid revenue received, the need for additional Medicaid match payments will be present. These transfers are for the purpose of adding \$152,693 in General Funds to the Subsidies Major Object Category without requesting an increase in General Funds above FY 2013 Appropriation. The transfer of Other Special Funds is only done to balance out the total required funds for each Major Object Category.

**(F) Reallocation of Expenses:**

Areas of potential cost savings have been identified in the categories of contractual, commodities, other than equipment and equipment. More efficient use of the budget authority in these categories will allow offset of the increase in Medicaid match in the subsidies, loans and grants category .

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

2 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**(G) Medicaid Match:**

An increase of \$910,000 in General Funds is requested for medicaid match due to the rate increase to 26.57% in FY13. The increase is also requested because Hudspeth Regional Center (HRC) is underfunded for Medicaid match. At the end of FY12, HRC owed \$800,000 to the Division of Medicaid for match funds. These funds were paid from the FY13 budget which will make HRC short in Medicaid match monies at the end of FY13. For residential services, we can only collect the medicaid funds, if we have the required match.

**(H) Vehicles:**

An increase of \$40,000 is being requested in equipment to replace 2 vans which have over 150,000 miles. These vehicles will be used to transport clients who reside on campus on field trips, shopping and other related client activities. No vehicles could be replaced in FY13.

**(I) Additional Compensation:**

This request of \$83,340 is for (17) reallocations, (6) reclassifications, (1) educational benchmark, and (34) experience benchmarks for certified teachers.

**(J) Medicaid Match Rate change:**

For FY2014, SMRC is requesting an increase in General Funds to offset any rise during the fiscal year in the Medicaid match rate or often referred to as the State of Mississippi's share of participating in the Federal Medicaid program. It appears that there is a shifting of program costs from the Federal level to the State.

During FY2012 the State share rose from 25.27% to 25.82%.

As we speak, the State's share will increase again during FY2013 on October 1, 2012 from 25.82% to 26.57%. Resulting in an additional Medicaid match payment of \$342,044 over FY2012 budget estimates. FY2013 Medicaid match payments are estimated to be near \$7,144,000.

IF, the State's share is increased again by 0.75% for FY2014 starting October 1, 2013, SMRC would be expected to pay an additional \$162,000 during the fiscal year. (\$7,306,000 - \$7,144,000 = \$162,000). And this is considering all things being equal i.e., our Facility per diem charged for client care staying relatively the same from year to year.

Currently, SMRC's total FY2013 State Source Appropriation is \$6,978,293 (HC \$177,061 + GF \$6,801,232). IF, another 0.75% FMAP increase occurs during FY2014, our request for more General Funds in the amount of \$327,707 would aid SMRC to help pay the State's full share of the estimated Medicaid-match liability.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(K) Transfer of Staff:**

These positions and funds will be transferred from the IDD - Institutional Care Program to the IDD - Community Services Program as the Department of Mental Health transitions from institutional care to community care.

**(L) Contractual Spending Trans:**

As Boswell Regional Center Continues to transition from Institutional Care to Community Care, approx. 5% or \$81,712 of Contractual spending authority will transfer from the IDD - Institutional Care Program to the IDD - Community Services Program for FY 2014.

**(M) Commodity Spending Transfe:**

As Boswell Regional Center Continues to transition from Institutional Care to Community Care, approx. 5% or \$61,405 of Commodity spending authority will transfer from the IDD - Institutional Care Program to the IDD - Community Services Program for FY 2014.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

3 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Boswell Regional Center's IDD - GROUP HOMES program currently provides housing for fifty eight (58) individuals residing in a Community ICF/MR setting. The IDD - GROUP HOMES program of Boswell Regional Center provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

The IDD - GROUP HOMES program includes six (6) existing community-based homes licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) . These homes were constructed under the provisions of House Bill 3, 1989 Extraordinary Session and Senate Bill 3192, 1990 Regular Session. The first home opened in Magee in 1993 with the second Magee home opening in June of 1999. Two (2) homes were opened in Brookhaven Mississippi during the third quarter of Fiscal Year 1994. The remaining two (2) homes were opened in Wesson, Mississippi in October of 1998. Clients who reside in these homes participate in active treatment programs and must receive services in accordance with federal and state regulations governing the operation of ICF/MR services. These homes are licensed under the Jaquith ICF/MR licensure on the Boswell Center campus, but are considered to be part of the community-based IDD - GROUP HOMES program.

Beginning in FY2013, Boswell will begin a transition of services from Institutional care to Community care. In FY 2013, it is estimated that approximately 12 - 15 individuals will transition from our IDD - Group Homes program to our IDD - Community Services program.

By the end of FY 2013, it is estimated that the normal census of approximately 58 ICF/MR individuals in our IDD - Group Homes program will be reduced to approximately 43 individuals

**II. Program Objective:**

The basic overall objective of the IDD - GROUP HOMES program is to provide alternative living arrangements away from an ICF/MR campus setting for adults who are developmentally disabled in as least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming in individualized training/treatment, and work orientation is provided in a work activity center and is required for the full implementation of the IDD - GROUP HOMES program. Homes licensed as ICF/MR residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:****(D) Vehicle Spending Transfer:**

As a result of SB 2917, no vehicles are allowed to be purchased in FY 2013. In FY 2013, Boswell only kept \$50,000 in the Vehicle Major Object category in case of an emergency resulting in an exception to the law and allowing a particular vehicle to be purchased.

The law is not effective for FY 2014, so Boswell will transfer money from the FY 2013 Contractual major Object category amount to the Vehicle Major Object category for normal vehicle purchases in FY 2014.

**(E) Reallocation of Expenses:**

Areas of potential cost savings have been identified in the categories of contractual, commodities and equipment. More efficient use of the budget authority in these categories will allow offset of the increase in the vehicles and subsidies, loans and grants (for Medicaid match) categories.

**(F) Medicaid Match:**

An increase of \$390,000 in General funds is requested for Medicaid match due to the match rate increase to 26.57% in FY13. The increase is also requested because Hudspeth Regional Center (HRC) is underfunded in Medicaid match. At the end of FY12, HRC owed \$800,000 to the Division of Medicaid for match funds. These funds were paid from FY13 budget which will make HRC short in Medicaid match monies at the end of FY13. For residential services, we

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

3 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

can only collect the Medicaid funds, if we have the requested match.

**(G) Vehicles:**

An increase of \$240,000 is requested in equipment to replace seven vehicles in our Group Home program component. These vehicles have over 150,000 miles. No vehicles could be replaced in FY13. These vehicles are used to transport clients who live in twelve group homes. These vehicles are used to take clients grocery and clothes shopping, on field trips and medical appointments and to job sites.

**(H) Additional Compensation:**

This request of \$81,142 is for (13) reclassifications (1) educational benchmark, and (10) experience benchmarks.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

4 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The IDD-COMMUNITY PROGRAM of Boswell Regional Center provides comprehensive, residential and non-residential services to clients who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents within the catchment service area of the Boswell Regional Center. The IDD-COMMUNITY PROGRAM seeks to extend the Center's service delivery system to provide an array of community-based services through comprehensive, interdisciplinary case management, outpatient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the ID/DD home and community based waiver program.

The Boswell Regional Center currently operates five (5) group homes and five (5) supported /supervised apartment complexes which are licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program. These group homes are not licensed as Intermediate Care Facilities for Individuals with Mental Retardation but exceed minimum operational standards and are certified by the Mississippi Department of Mental Health. Clients who reside in these homes pay for their room and associated living costs through their Medicaid or Social Security supplemental income and job related income. Group homes are operated in Magee, Mendenhall, Hazlehurst, and Brookhaven. The apartment programs are located in Magee and Brookhaven.

Beginning in FY2013, Boswell will begin a transition of services from Institutional care to Community care. In FY 2013, it is estimated that approximately 25 - 30 individuals will transition from our IDD - Institutional Care program to our IDD - Community Services program. Again in FY2014, Boswell expects to transition 25 - 30 additional Institutional clients to the community. Also in FY2013, the IDD - Group Homes program will transition 12 - 15 individuals into the IDD - Community Services program. These transitional moves will add approximately 75 individuals into our IDD - Community Services program by the end of FY2014.

**II. Program Objective:**

The basic overall objective of the IDD-COMMUNITY PROGRAM is to provide clients with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of clients who require less supervision and guidance and who live and work outside a comprehensive residential environment. Community services are designed to prevent institutionalization through directed individualized programming for clients enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as excellent way to operationalize Quality of Life.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:****(D) Vehicle Spending Transfer:**

As a result of SB 2917, no vehicles are allowed to be purchased in FY 2013. In FY 2013, Boswell only kept \$50,000 in the Vehicle Major Object category in case of an emergency resulting in an exception to the law and allowing a particular vehicle to be purchased.

The law is not effective for FY 2014, so Boswell will transfer money from the FY 2013 Contractual major Object category amount to the Vehicle Major Object category for normal vehicle purchases in FY 2014.

**(E) Vehicles:**

An increase of \$85,000 is requested in equipment to replace 3 vans which have over 150, 000 miles. These vans are used to transport community clients to work sites, grocery shopping, field trips and medical appointments. No vehicles could be replaced in FY13.

**(F) Additional Compensation:**

This request of \$53,269 is for (12) reclassifications, (1) educational benchmark, and (12) experience benchmarks for certified teachers.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

4 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) Transfer of Staff:

These positions and funds will be transferred from the IDD - Institutional Care Program to the IDD - Community Services Program as the Department of Mental Health transitions from institutional care to community care.

(H) Contractual Spending Trans:

As Boswell Regional Center Continues to transition from Institutional Care to Community Care, approx. 5% or \$81,712 of Contractual spending authority will transfer from the IDD - Institutional Care Program to the IDD - Community Services Program for FY 2014.

(I) Commodity Spending Transfe:

As Boswell Regional Center Continues to transition from Institutional Care to Community Care, approx. 5% or \$61,405 of Commodity spending authority will transfer from the IDD - Institutional Care Program to the IDD - Community Services Program for FY 2014.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

5 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

For FY2012 , Boswell Regional Center provided treatment and training to one hundred forty (140) clients on campus, one hundred sixty one (161) clients in community-based living arrangements, and approximately three hundred twenty five (325) individuals in community-based programs which allow the individual to continue to live at home. The facility has five hundred seventy two (572) currently authorized positions for FY2013. The facility administered a budget of \$32,826,528 in FY 2012.

**II. Program Objective:**

The objective of the IDD - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Boswell Regional Center

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Additional Compensation:**

This request of \$13,075 is for (2) reclassifications and (2) educational benchmarks.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

6 - MI-SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Support Services includes those individuals and activities which provide manpower, logistics, finances, strategic planning, as well as administrative functions and supervision vital to the operations of CMRC. Support services coordinates objectives of Program Two (MI-Pre/Post Institutional Care) and Three (Crisis Center-Newton Center). Support Services does not provide direct patient care, but enables the success of the client treatment programs.

II. Program Objective:

The objective of the program is to provide support services necessary to direct and operate a comprehensive range of high quality services by (1) meeting the needs of individuals with mental illness, (2) ensuring the safety of clients, staff and visitors, and (3) meeting the necessary standards set by regulatory, licensing and accreditation agencies and organizations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

7 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MI-PRE/POST INSTITUTIONAL CARE PROGRAM consists of three components that are as follows:

(1) Community Living: This program provides transitional community supported living for individuals with mental illness residing in the state of Mississippi. This program provides capacity to serve 48 individuals in supervised living group homes and 24 individuals in supported living apartments.

(2) Clinical/Outpatient Services: This program provides outpatient treatment interventions including psychosocial rehabilitation, case management, medication management, individual and group therapies, and mobile crisis services, as well as assessment and consultative services.

(3) Footprints Adult Day Services. This is a program of structured activities designed to support and enhance the ability of the elderly to function at the highest possible level of independence and delay the need for the long term placement outside the family. It serves individuals suffering from Alzheimer's disease or related dementia in a nine county catchment area, including: Clarke, Jasper, Kemper, Lauderdale, Leake, Neshoba, Newton, Scott, and Smith counties.

**II. Program Objective:**

The objective is to provide a comprehensive network of community services and programs of high quality in the quantity and locations necessary to ensure a seamless continuum of services, thereby minimizing the need for hospitalization and or delaying the need for long term placement, allowing individuals to receive treatment services in their own community and in the least restrictive environment. An additional goal is to provide a safety net of services to individuals with serious mental illness that are transitioning from an institutional service provider back to the community.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:****(D) Medicaid Match:**

Increased funding of \$74,396 is necessary for Medicaid matching funds.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

8 - CRISIS CENTER- NEWTON CENTER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The CSU provides short-term psychiatric stabilization services to adults with mental health needs who request voluntary admission. Additionally, this program provides stabilization services to individuals who have been committed for psychiatric treatment, but for whom no bed is available at a state hospital.

**II. Program Objective:**

The objective of this program is to provide early intervention(stabilization services) in a community setting close to home, thereby eliminating or greatly reducing the need for hospitalization and/or commitment. Additionally, this program is designed to serve as a mental health holding facility for individuals who have been committed. Treatment will be initiated for these individuals with the goal of stabilization and preventing the need for transfer to a state hospital.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

9 - SERVICES MANAGEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Central Office of the Department of Mental Health is organized into the Executive Directors office and 3 bureaus: Bureau of Mental Health, Bureau of Mental Retardation, and Bureau of Administration. The Central Office is currently authorized 106 positions.

The functions of the Central Office can be summarized into 3 main areas:

1. Institutional services - DMH currently operates twelve (12) residential inpatient facilities: Mississippi State Hospital near Jackson, East Miss. State Hospital in Meridian, North Miss. State Hospital in Tupelo, South Miss. State Hospital in Purvis, Boswell Regional Center near Magee, Ellisville State School in Ellisville, Hudspeth Regional Center near Jackson, Juvenile Rehabilitation Facility in Brookhaven, North Miss. Regional Center in Oxford, South Miss. Regional Center in Long Beach, Central Miss. Residential Center in Newton and the Specialized Treatment Facility for Emotionally Disturbed Children and Adolescents on the Gulf Coast.

2. Auditing, monitoring, and certification - the Department of Mental Health licenses service providers throughout the entire state. Each service is reviewed at least twice annually and, if funded by DMH to any extent, is audited at least once annually. Most service providers receive some part of their funding either directly or indirectly through DMH. Additionally, DMH staff are available as needed to provide technical assistance to program personnel in establishing and maintaining services. SB 2100 (1997 Session) has also increased duties of this activity by requiring submission of annual operating plans and reports by subproviders subject to review and approval by DMH staff, all with the ultimate goal of making more mental health, mental retardation, and substance abuse services available in areas which are currently underserved. While SB 2100 does not mandate any new activities for which funding is not available, it does place a significant administrative burden on the Department for improved and expanded services.

3. Grants management - the Department funds nearly 500 separate and distinct grants with service providers. Each of these grants is based upon a detailed annual request submitted by the service provider which is reviewed by both program and fiscal staff prior to funding. Once funded, expenses are reimbursed based upon monthly submission of actual expenses of the service provider, with review by both program and fiscal staff prior to payment being authorized. DMH receives funds from a variety of sources, both federal and state, each with its own guidelines for management and reporting. It is the additional responsibility of this function to ensure that guidelines are being followed.

**II. Program Objective:**

The objective of the Services Management program is to ensure that clients are treated in the least restrictive environment possible with high quality, cost effective, services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) funding shift:**

A shift of funds source - no change in total.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED10 - DIRECT CLIENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Central Office of DMH is the conduit through which certain federal funds for persons with mental retardation and other developmental disabilities flow to various subgrantees, in the same way that the Service Budget operates with respect to federal and state funds for persons with mental illness, mental retardation, and substance abuse.

**II. Program Objective:**

The objective of the Direct Client Services program of the Central Office is to allocate available resources in a manner which ensures that clients who are eligible for services receive the most appropriate treatment for their particular disability or illness in the least restrictive environment possible, and to ensure that such services are at least in compliance with minimum standards promulgated by funding agencies and the Department of Mental Health. Further, the Central Office also has an objective to render such assistance as is necessary or requested to enable subgrantees to render as high a quality of service as is possible within the funding resources made available.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) funding shift:**

A shift in funds source coupled with complete spend down of BP cash (\$1,628,703) during FYE 6/30/13.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

11 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) and male adolescent individuals between 12 years and 17 years and 11 months who reside in East Mississippi State Hospital's catchment area. East Mississippi State Hospital operates adult psychiatric treatment units, a chemical dependency unit for adult males and adolescent males, two certified nursing facilities and an acute adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for adolescents with impaired emotional, social, psychological and academic functioning. Patients admitted to East Mississippi State Hospital's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, occupational and music therapies, job training, vocational rehabilitation, physical therapy, residential living skills and pastoral care. East Mississippi State Hospital is licensed by the State Department of Health and is working towards meeting the standards for accreditation by the Joint Commission on Accreditation of Healthcare Organizations.

**II. Program Objective:**

To provide a comprehensive range of the highest quality of services that meet the needs of individuals with mental illnesses and individuals in need of nursing home care and provide services that meet licensing and accreditation standards established by state and federal agencies and other organizations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

STF is not requesting additional funding for current, additional, expansion, or new activities.

The MI-Institutional Care Program FY2014 Increase/Decrease for Continuation in columns 11 through 15 indicate that STF is replacing a request for General Funds and State Support Special Funds be replaced by Other Special funds which are primarily from Medicaid. The FY2014 Total Request for MI-Institutional Care Program increased the existing funding level to be spent on activities that directly provide client care instead of support services.

**(D) Fund Shift:**

In Fiscal Year 2013, a transfer in from other DMH agencies in the amount of \$3.5 million will be required to meet the estimated FY 2013 expenditures. All brought forward cash will be depleted.

In Fiscal Year 2014, general funds in the amount of \$3.5 million is requested to replace the FY 2013 DMH transfer because DMH will no longer have the resource ability to transfer funds among facilities.

**(E) Increase in Medicaid Match:**

In FY 2014, general funds in the amount of \$29,181 is requested for increased Medicaid match on Medicaid receipts for the nursing home. EMSH must provide the state share.

**(F) On Going Services:**

Realigned funding to offset costs and expenses associated with patient care.

**(G) Capital Equipment Special:**

The increase in Capital Equipment is needed for standard inflationary costs in this line item.

**(H) Commodity Special Fund Inc:**

The increase in commodities is for needed the increasing cost of supplies and pharmaceuticals for our patients.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED11 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**(I) Contractual Special Fund I:**

The increase in contractual obligations is needed for patient medical services and the increasing costs of utilities.

**(J) Subsidies Special Fund Dec:**

A decrease is requested in the Subsidies category due to our facility paying less in Subsidies to Central Office over prior year estimated amount.

**(K) Travel Special Fund Increa:**

The increase in Travel is needed for employees attending training for certification and accreditation of the hospital.

**(L) FLSA Overtime:**

Amount necessary to fund FLSA Overtime.

**(M) Salary Funding Increase:**

Additional amounts necessary to fund total request necessary for Salaries.

**(N) Standby Pay:**

Amount necessary to fund Standby Pay for 2014.

**(O) Support Services:**

STF is not requesting additional funding for current, additional, expansion, or new activities.

The MI-Support Services Program decreases the level of spending on activities that do not directly affect client care.

**(P) Vacancy Rate in Dollars:**

Amount of Anticipated Salary savings due to Vacant Positions for 2014.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

12 - MI - PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Pre/Post Institutional Care Program consists of a comprehensive network of community based programs and services designed to maintain clients/residents in the community as long as possible. This program provides transitional community-based care to the mentally ill through a network of group home services, psychosocial rehabilitation services, a program for the homeless mentally ill and case management services that provide linkage with regional community mental health center programs and other community resources for continuing treatment and support of individuals who have been discharged.

**II. Program Objective:**

To provide a comprehensive network of community programs and services that ensure the availability of a continuum of quality services before and after institutional placement.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

13 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Support Services Program provides a comprehensive range of services to serve the needs of that patients, residents and staff in both the Institutional Care and Pre/Post Institutional Care Programs at East Mississippi State Hospital. These services include administration, fiscal and personnel responsibilities of East Mississippi State Hosspital.

**II. Program Objective:**

To provide Support Services to effectively direct and operate a comprehensive range of quality services (1) to meet the needs of individuals receiving services for mental illnesses and individuals who need a continuum of community services care before and after institutional placement and (2) to meet the standards set by regulatory, licensing and accreditation agencies and organizations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) On Going Services:**

Realigned funding to offset costs and expenses associated with patient care.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

14 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Care Program provides 24 hour residential care and habilitation services for adolescents with intellectual or developmental disabilities who are residents of the State of Mississippi, and are in need of a structured comprehensive setting. These individuals who have a diagnosis of intellectual or developmental disabilities are committed to the facility through the Chancery Court system, home placement, facility transfer, or other court of competent jurisdiction. Professional staff concentrate not only on inpatient treatment but follow-up aftercare and family education.

Clients admitted to the Mississippi Adolescent Center receive medical evaluation and treatment as well as psychological evaluation and treatment. Other services offered during evaluation and treatment are social services, speech pathology, dietary management, medical services, educational services, and recreational services. These services are aimed at providing active treatment, training and rehabilitation for progression to a less restrictive environment.

The Institutional Care Program continues to actively work with the Mississippi State Department of Education on accreditation and certification. This certification would allow the facility's school to become eligible for grants and give educational oversight to authoritative entities, which would allow for independent recommendations toward improvement.

The Institutional Care program has positions authorized of 99 in FY 2012, 73 in FY 2013, and a requested number to be authorized of 73 in FY 2014.

**II. Program Objective:**

The Institutional Care program provides 24-hour, seven days per week active treatment training and habilitation aimed at allowing each client the opportunity to progress to their maximum potential within his least restrictive environment.

The Mississippi Adolescent Center is a residential treatment facility for adolescents with intellectual or developmental disabilities in need of active treatment, training and rehabilitation. This facility provides a high quality of rehabilitation training and interdisciplinary services to meet the needs of these individuals with intellectual or developmental disabilities and meets the standards set forth by regulatory, licensing, and accreditation agencies. These services include the following: Dietary management, education, medical care including physician services, dental, general medical, psychiatric care, psychopharmacology, nursing, pharmaceutical services, physical therapy, behavioral intervention and counseling, therapeutic recreation and leisure education, residential services, social services and speech language therapy.

The Mississippi Adolescent Center believes individuals with intellectual or developmental disabilities have a right to maximize their potential regardless of their disability. Individualized programs are designed to meet these individual's needs. This programming coupled with the client's entitlement to live in their least restrictive environment, allows for maximization of potential in those we serve.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Net Spending Authority Inc:**

This net increase of \$34,975 in spending authority is necessary to cover the Medicaid bed assessment, after application of the anticipated decreased in spending authority for the equipment category.

**(E) Additional Compensation:**

This increase in spending authority is requested to implement increases for nurses' Type-Duty-Location (TDL) pay. The total cost associated with this is \$76,093.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

15 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Support Services Program provides a comprehensive range of services designed to serve the needs of the clients and the employees in the Institutional Care Program at the Mississippi Adolescent Center. These services include Administrative, Human Resources, Staff Training and Fiscal Management responsibilities of the facility. The Support Services Program provides 24-hour operational and managerial services and support necessary to direct and operate a comprehensive range of high quality services.

**II. Program Objective:**

To provide support services necessary to direct and operate a comprehensive range of high quality services: (1) to meet the needs of the individuals with intellectual or developmental disabilities, and (2) that meets the standards set by regulatory, licensing and accreditation agencies and organizations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Spending Authority Reducti:**

Requested is a decrease in spending authority for this category in FY 2014.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

16 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals 18 years of age or older (adults), who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, dual diagnosis (mental retardation/mental illness) units, a medical surgical hospital, infirmaries, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in the provision of services to the mentally ill.

Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care. Mississippi State Hospital is licensed by the State Department of Health and is fully accredited by the Joint Commission and certified by CMS.

**II. Program Objective:**

The objective of the Institutional Care Program is to operate a health care complex that provides a comprehensive range of high quality services to meet the needs of individuals with mental illness or individuals who require nursing home care and which meets the standards set by regulatory, licensing, and accrediting agencies or organizations. In recent years, there has also been extensive work toward serving patients in less restrictive settings than MSH. In accomplishing this objective, it has resulted in the hospital's population being the more difficult (behaviorally and medically) patients for which to care and serve.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in Spending Autho:**

This \$88,067 increase in the Equipment category, other funds spending authority, is for estimated equipment purchases that are necessary for ongoing operations or have been postponed in prior years.

The \$60,000 increase in the Vehicles category, other funds spending authority, is requested to allow for the purchase of three vehicles during FY 2014.

The \$2,421,190 increase in the Subsidies category spending authority is requested to enable Mississippi State Hospital to pay the estimated level of state share of Medicaid matching funds to the Division of Medicaid as required by law. With a general fund cut, and with an increase in the employer portion of state retirement contributions, the hospital does not possess enough spending authority appropriated in this category.

These requests will be funded by Other Special Funds.

**(E) Additional Compensation:**

This \$2,967,642 increase in Salaries, other funds, is for the full staffing of the MI-Institutional program to reach the necessary staffing at the hospital based on the current operations with the increasingly difficult population of patients who are being served. Vacancies to be filled are approximately \$2,465,676, and additional compensation personnel actions, other than overtime, are requested in the amount of \$501,966. This \$501,966 includes reallocations, realignments, and educational benchmarks.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

16 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

Overtime pay is expected to be paid at approximately the same in FY 2014 as is expected for FY 2013, which is \$5,963,149. The overtime does not factor into the calculation for this decision unit since it is already in the spending authority for FY 2013.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

17 - MENTAL HEALTH SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Community Services was established by action of the Board of Mental Health in 1974. The Division has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 15 regional community mental health/mental retardation centers, the community services divisions of the residential psychiatric hospitals operated by DMH, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimers treatment, and psychotropic medication injections.

The Bureau of Mental Health was created by the Board of Mental Health in 1986, and assumed oversight of the activities of the Division of Community Services and the state psychiatric hospitals. There are six residential facilities under the oversight of the Bureau of Mental Health (Mississippi State Hospital, East Miss. State Hospital, North Miss. State Hospital, South Miss. State Hospital, Central Miss. Residential Center, and Specialized Treatment Facility). In addition, there are seven crisis centers operated by four of these facilities, six of which are open and operating and one of which is currently under construction. The six operating crisis centers are in Cleveland, Grenada, Corinth, Batesville, Newton, and Purvis. The one currently under construction is in Brookhaven.

**II. Program Objective:**

The primary objective of mental health services is to provide timely programs and services in the community for seriously mentally ill patients as alternatives to institutional placement, thus enabling patients to be served in the least restrictive environment and as close to home as possible.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) First year costs of State:**

First year costs of the proposed settlement with DOJ - additional info in the Budget Narrative.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

18 - INTELLECTUAL OR DEVELOPMENTAL

AGENCY NAME

PROGRAM NAME  
DISABILITY SERV**I. Program Description:**

The Bureau of Intellectual or Developmental Disability (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are mentally retarded or developmentally disabled. The Bureau was established by Mississippi Code Section 41-45.

BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with mental retardation and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations in order to maintain maximum development and independence.

Specific responsibilities of the Bureau are administration of state appropriated funds for mental retardation services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services (community living arrangements, case management, child development, employment related activities, and work activity programs); administration of the Medicaid Home and Community Based Waiver option for persons with mental retardation, including provision of state funds required for match, to provide choices and options of community based services and supports; operation of six residential retardation centers; and collaboration with other agencies serving the state's citizens who are mentally retarded and/or developmentally disabled.

There are six residential facilities overseen by this Bureau as well: Boswell Regional Center, Ellisville State School, Hudspeth Regional Center, North Miss. Regional Center, South Miss. Regional Center, and Juvenile Rehabilitation Facility.

**II. Program Objective:**

The basic objective of BIDD is to assure that each individual who is mentally retarded and/or developmentally disabled will have every opportunity to develop his or her capabilities to the fullest extent in the least restrictive environment possible. To this end, the Bureau will provide an array of services and care which will include community living arrangements, case management, early intervention services, employment related activities, residential retardation centers, and work activity programs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) First Year costs of Strat:**

First year costs of the proposed settlement with DOJ. This will provide state matching funds for \$2,775,000 federal Medicaid funds to create \$3,750,000 so that an additional 100 persons on the waiting list or in institutions (a combination of the two, with emphasis on getting people who want out of institutions out of those institutions) enrolled in the HCBS waiver.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

19 - CHILDREN & YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Children and Youth Services was established by action of the Board of Mental Health in October, 1980, and became a part of the Bureau of Mental Health in 1986. It is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel will direct, supervise, and coordinate the implementation of department funded children and youth mental health programs which are operated by community mental health service providers. The Division will develop and supervise evaluation procedures for these programs to ensure their quality and will oversee the enforcement of federal, state, and local regulations and department guidelines and standards.

**II. Program Objective:**

The overall objective of the Division is to develop a basic continuum of regionalized, community based mental health services for children and adolescents which will focus on family and community involvement. The continuum or system of care which will be put in place throughout the state will include prevention, outpatient, day treatment, crisis intervention, case management, and a variety of residential programs. The intent of having such a system in place will be to provide the most appropriate type of service needed by the child or adolescent as close as possible to his or her home and family in order that the family may be involved in the treatment. Having a range of appropriate services in place will prevent inappropriate institutionalization from occurring due to unavailability of alternatives.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

20 - CRISIS CENTER BATESVILLE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Batesville, previously operated by North Miss. State Hospital, now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

21 - CRISIS CENTER BROOKHAVEN

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Brookhaven, previously operated by Mississippi State Hospital, now operated by Region 8 Mental Health Services under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

22 - CRISIS CENTER CLEVELAND

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Cleveland, previously operated by Mississippi State Hospital, now operated by Delta Mental Health Services (Region 5) under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

23 - CRISIS CENTER CORINTH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Corinth, previously operated by North Miss. State Hospital, now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

24 - CRISIS CENTER GRENADA

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Grenada, previously operated by Mississippi State Hospital, now operated by Life Help (Region 6) under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

25 - CRISIS CENTER LAUREL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Laurel, previously operated by Mississippi State Hospital, now operated by Pine Belt Mental Healthcare Resources (Region 12) under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

26 - CRISIS CENTER NEWTON

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Newton, previously operated directly by Central Miss. Residential Center, still operated by CMRC but now it's via a grant through the Service Budget. (It was done this way because all seven had to be "just alike." Since the other six had funds transferred to the Service Budget to operate crisis centers as grants, CMRC's had to be done the same way even though CMRC was going to continue operating it.) So this one crisis center is actually reported TWICE: once via the Service Budget and again via the budget prepared for CMRC. The Service Budget program only reflects that funding made available through the Service Budget. The figures for this program in CMRC's budget may contain additional funding that does not flow through the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

1 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Performance indicator data for this program is included in the performance indicator data in the Service Budget - Alcohol and Drug Program. It is not practical to separate the data between finding sources, and it is not reproduced here so that performance data that goes in the Appropriation Bill will not be doubled.	1.00	1.00	1.00
2 Residential treatment beds	745.00	745.00	745.00
3 Outpatient admissions	9,763.00	9,763.00	9,763.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Performance indicator data for this program is included in the performance indicator data in the Service Budget - Alcohol and Drug Program. It is not practical to separate the data between finding sources, and it is not reproduced here so that performance data that goes in the Appropriation Bill will not be doubled.	1.00	1.00	1.00
2 Operating cost per bed day	82.15	82.15	82.15
3 Operating cost per outpatient admission	302.75	302.75	302.75

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Performance indicator data for this program is included in the performance indicator data in the Service Budget - Alcohol and Drug Program. It is not practical to separate the data between finding sources, and it is not reproduced here so that performance data that goes in the Appropriation Bill will not be doubled.	1.00	1.00	1.00
2 As with the other programs, it is difficult to quantify in numerical terms the impact this treatment has on the clients it serves. However, with an average length of stay of 28 days, approximately 8000 patients per year can be served. Substance abuse treatment often does not result in a total cure, with national statistics indicating that at least 70% to 80% of clients return to abusing substances following treatment. However, the process of treatment has been demonstrated to improve the quality of the client's life, and has even saved	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health CONSOLIDATED

AGENCY NAME

lives, even when substance abuse recurs. Therefore, while statistical documentation of the impact of community based substance abuse services cannot be obtained, the absence of such services results in severe social consequences.

1 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

PROGRAM NAME

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

2 - IDD - INSTITUTIONAL CARE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of) (ICF/MR)	50,672.00	45,192.00	39,712.00
**FY2013 and FY2014 will be transition years as Boswell changes from a primary Institutional Care facility to a Community Care facility. We expect our Institutional Care census to reduce from 140 in FY 2012, to approx. 115 in FY 2013, to approx. 100 in FY 2014. The reduced resident days in this indicator are a direct result of this transition.			
2 Patient & Resident Days.	160,004.00	160,004.00	160,004.00
3 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	102,617.00	103,295.00	103,295.00
4 Patient & Resident Days (number of)	104,025.00	104,025.00	104,025.00
5 Long Beach campus - ICF/IDD licensed client bed days	58,242.00	58,200.00	58,200.00
6 Operating cost/client day	323.00	323.00	323.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating Cost per Patient & Resident Day (\$)	301.09	340.00	384.00
**FY2013 and FY2014 will be transition years as Boswell changes from a primary Institutional Care facility to a Community Care facility. We expect our campus Institutional Care census to reduce from 140 in FY 2012, to approx. 115 in FY 2013, to approx. 100 in FY 2014. This reduced resident days number, along with the health and behavior of the remaining clients will cause an increase in the operating cost per day above present costs. FY 2013 and FY 2014 estimates reflect these changes and are only an estimate of future costs.			
2 Operating Cost per Patient & Resident Day	318.00	318.00	318.00
3 Cost of Patient Days	270.00	270.00	270.00
4 Operating Cost per Patient & Resident Day (\$)	272.04	276.32	277.12
5 Long Beach campus - ICF/IDD licensed client bed days	58,242.00	58,200.00	58,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
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**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Department of Mental Health CONSOLIDATED</u>		<u>2 - IDD - INSTITUTIONAL CARE</u>		
AGENCY NAME			PROGRAM NAME	
1	To provide 140 clients with 24-hour interdisciplinary care in a licensed Intermedicate Care Facility for the ID/DD for 365 Days per year with a minimum of a 98% occupancy rate.	99.16	90.00	80.00
	**FY2013 will be a transition year for Boswell Regional Center from a primary Institutional Care facility to a Community Care facility. Approx. 25-30 clients will be transitioning from the institution and relocating in community settings. This transition will cause the 140 number in this indicator to be reduced to approx. 115 for FY 2013. For FY 2014, we anticipate another 25-30 clients to transition to the Community setting, thus further reducing the number of clients left in the IDD - Institutional Care Program to approx. 100. FY 2013 and FY 2014 are strictly an estimate as to how fast this transition will occur.			
2	To maintain Licensure and certification of the facility by the State Department of Health.	1.00	1.00	1.00
3	To provide approximately 426 eligible clients with 24 hour per day interdisciplinary care in a licensed Intermediate Care Facility for the Intellectually and Developmentally Disabled (ICF/MR) having an occupancy rate of 98%.	1.00	1.00	1.00
4	To maintain a special school accreditation by the State Department of Education.	1.00	1.00	1.00
5	To maintain licensure and certification of the facility by the State Department of Health.	1.00	1.00	1.00
6	To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	102,617.00	103,295.00	103,295.00
7	To Provide 285 clients with 24-hour interdisciplinary care in a licensed Intermediate Care Facility for the Mentally Retarded for 365 days per year with a minimum of a 98% occupancy rate.	104,025.00	101,945.00	101,945.00
8	Long Beach campus - Maintenance of not less than 99% ICF/IDD licensure to ensure continued eligibility in the Medicaid program and to promote enhanced quality of life and independence in living, learning and working.	99.00	99.00	99.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

3 - IDD - GROUP HOMES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 ICF/MR Patient & Resident Days (Number of)	20,765.00	16,385.00	16,385.00
<p>**FY2013 will be a transition year as Boswell changes from an ICF facility to a Community Care facility. We expect our Group Homes census to reduce from 58 in FY 2012, to approx. 43 in FY 2013,. The reduced resident days in this indicator are a direct result of this transition.</p>			
2 Non-ICF/MR Patient & Resident Days (Number of)	1.00	1.00	1.00
<p>(Boswell did not really have any Non-ICF/MR patient days - but I had to enter 1 day to keep from showing an error.)</p>			
3 ICF/IDD Community Home Patient & Resident Days	59,070.00	59,070.00	59,070.00
4 Non ICF/IDD Patient & Resident Days	16,395.00	16,395.00	16,395.00
5 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	43,427.00	43,800.00	43,800.00
6 To provide individuals with intellectual and developmental disabilities with alternate living arrangements in supervised and supported apartments.	22,922.00	25,000.00	25,000.00
7 ICF/MR Patient & Resident Days (Number of)	72,984.00	73,000.00	73,000.00
8 Non-ICF/MR Patient & Resident Days (Number of)	21,170.00	21,170.00	21,170.00
9 Community Group Homes - ICF/IDD licensed residences, client bed days	29,172.00	29,170.00	29,170.00
10 Community Group Homes - Non-ICF/IDD: State-certified Home and Community-Based Services (HCBS) supervised residential habilitation client bed days	5,413.00	5,400.00	5,400.00
11 Community Group Homes - Non-ICF/IDD: State-certified Home and Community-Based Services (HCBS) supported residential habilitation hours.	8,820.00	8,800.00	8,800.00
12 Community Group Homes - Non-ICF/IDD: State-certified Developmental Disabilities (DD) community living supervised and supported options.	1,936.00	1,900.00	1,900.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating cost per client day for persons served in the ICF/MR Group Home program.	208.81	265.00	265.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Department of Mental Health CONSOLIDATED</u>		<u>3 - IDD - GROUP HOMES</u>		
AGENCY NAME				PROGRAM NAME
<p>**FY2013 will be a transition year as Boswell changes from an ICF facility to a Community Care facility. We expect our IDD - Group Homes census to reduce from 58 in FY 2012, to approx. 43 in FY 2013,. These reduced resident days, along with the health and behavior of the clients remaining in the IDD - Group Homes Program, will result in a higher operating cost per day.</p>				
2	Cost per day for each program output - ICF/IDD Community Home Program	318.00	318.00	318.00
3	Cost per day for each program output - BIDD Group Home Program.	59.71	59.71	59.71
4	Cost per day for community group homes licensed as ICF/MR.	270.00	270.00	270.00
5	Cost per day for non ICF/MR individuals in alternative living arrangements.	55.00	84.31	84.31
6	ICF/MR Operating Cost Per Day	160.45	162.43	163.35
7	Non-ICF/MR Operating Cost per Day	117.33	118.81	119.48
8	Cost per unit - ICF/IDD	323.00	323.00	323.00
9	Cost per unit combined state-certified supervised and supported community-based residential services.	300.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	To provide 58 clients with a 24 hour per day program that provides training in skills necessary to live as interdependently as their abilities will allow with a 98% occupancy rate.	1.00	1.00	1.00
<p>**FY2013 will be a transition year for Boswell Regional Center from a primary ICF/MR facility to a Community Care facility. Approx. 12 - 15 clients or 26% will be leaving the group homes and relocating in community settings. This transition will cause the 58 number in this indicator to be reduced to 43 for FY 2013 and beyond. . FY 2013 and FY 2014 are strictly an estimate as to how fast this transition will occur.</p>				
2	To maintain ICF/MR licensure and certification for the community based homes.	1.00	1.00	1.00
3	To maintain 98% program capacity in the ICF/IDD Community Home Component.	1.00	1.00	1.00
4	To maintain 98% program capacity in the BIDD Group Home Program component.	1.00	1.00	1.00
5	To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for 365 days a year.	43,427.00	43,800.00	43,800.00
6	To provide individuals with intellectual and developmental disabilities with alternative living arrangements in supervised	22,922.00	25,000.00	25,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Department of Mental Health CONSOLIDATED</u>		<u>3 - IDD - GROUP HOMES</u>		
AGENCY NAME			PROGRAM NAME	
	and supported apartments.			
7	To Provide 200 clients with a 24 hour per day program that provides training in skills necessary to live as independently as their abilities will allow with a minimum 98% occupancy rate.	72,984.00	71,540.00	71,540.00
8	To provide 58 clients with an alternative living arrangement setting with the least restrictive environment possible.	21,170.00	21,170.00	21,170.00
9	Community Group Homes - Promote living within the least restrictive environment for 80 clients @ 100% occupancy. 29,200 ICF/MR bed days.	29,172.00	0.00	0.00
10	N = days of HCBS supervised residential habilitation	5,413.00	5,400.00	5,400.00
11	N = days of DD supervised and supported options	1,936.00	1,900.00	1,900.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

4 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Home & Community Based Waiver Clients (Number of)	199.00	280.00	315.00
2 Non-Home & Community Based Waiver Clients (Number of)	8.00	6.00	4.00
3 Units of Service Delivered (Number of)	502,598.00	515,000.00	525,000.00
4 Number of clients served in case management	14.00	14.00	14.00
5 Number of preschool clients served	158.00	158.00	158.00
6 Number of clients served in work activity center programs (Pre-Vocation)	79.00	75.00	75.00
7 Number of clients served in supported employment	36.00	36.00	36.00
8 Community Group Home/Supervised Apartment Resident Days	24,959.00	34,474.00	37,236.00
9 Home & Comm Based Waiver Clients	380.00	405.00	405.00
10 Non Home & Comm Based Waiver Clients	227.00	227.00	227.00
11 Units of Service Delivered	399,259.00	399,259.00	399,259.00
12 Home and Community Based Waiver Clients	583.00	600.00	650.00
13 Home and Community Based Waiver Units of Service	6,620.00	7,000.00	7,176.00
14 Non Home & Community Based Waiver Clients	140.00	150.00	159.00
15 Non Waiver Clients Units of Service	4,099.00	4,557.00	5,020.00
16 Provide Clients with Work Activity Centers & Supported Employment Services	282.00	297.00	312.00
17 Number of clients receiving comprehensive diagnostic evaluations	255.00	275.00	275.00
18 Number of clients receiving case management services	281.00	304.00	304.00
19 Number of Early Intervention Program contacts to at-risk children & families	5,322.00	5,500.00	5,500.00
20 To provide clients with work activity services	465.00	470.00	470.00
21 To provide assistive technology & mobility evaluations and contacts	1,618.00	1,650.00	1,650.00
22 To provide referrals, needs assessments, recertifications & support coordination for HCBS services	449,092.00	450,700.00	450,700.00
23 N = Home & Comm Based Clients	301.00	320.00	320.00
24 N = Non Home Comm Based Waiver Clients	542.00	500.00	500.00
25 N=Aggregate Service Units HBS providers	3,157.00	3,100.00	3,100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per client served in Case Management	1,170.09	1,170.09	1,170.09

(It should be understood that all of these costs are not

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Department of Mental Health CONSOLIDATED</u>		<u>4 - IDD - COMMUNITY PROGRAMS</u>		
AGENCY NAME				PROGRAM NAME
	unrecoverable. Each hour of Case Management is billable at \$16 for the facility)			
2	Cost per client served in the preschool program	2,338.45	2,338.45	2,338.45
3	Cost per client served in the work activity center program (Pre-Vocation)	6,054.86	6,054.86	6,054.86
	(It should be understood that all of these costs are not unrecoverable. Each hour of pre-vocation is billable at \$11 for the facility)			
4	Cost per client served in supported employment	11,352.00	11,352.00	11,352.00
	(It should be understood that all of these costs are not unrecoverable. Each hour of supported employment is billable at \$25 for the facility)			
5	Operating cost per day for persons served in the Community Group Homes/ Supervised Apartments.	56.95	56.95	56.95
	(It should be understood that all of these costs are not unrecoverable. Each day of supervised living is billable at \$84 for the facility)			
6	Annual cost of comprehensive interdisciplinary evaluations per recipient.	1,230.08	1,230.08	1,230.08
7	Annual cost of clients served in Case Management per recipient.	2,322.14	2,322.14	2,322.14
8	Annual cost of pre-school clients served per recipient.	2,509.05	2,509.05	2,509.05
9	Annual cost of clients served in employment training centers per recipient.	10,656.77	10,656.77	10,656.77
10	Annual cost of clients served in supported employment per recipient.	5,304.71	5,304.71	5,304.71
11	Annual cost of individuals served through the HCBS-ID/DD Waiver per recipient.	1,403.35	1,403.35	1,403.35
12	Cost of Waiver Services per individual	1,550.00	1,550.00	1,550.00
13	Cost of work activity centers per individual	6,430.00	6,430.00	6,430.00
14	Diagnostic Services - Cost per Evaluation	1,556.00	1,444.00	1,444.00
15	Case Management - Operating Cost per Client	147.50	146.00	146.00
16	Early Intervention Program- Operating Cost per Unit of Service	147.34	142.73	142.73
17	Work Activity Centers- Operating Cost per Client Day	24.74	24.54	24.54
18	TAD Center- Operating Cost per Client Evaluation/Contact	55.52	54.55	54.55
19	HCBS- Cost per Unit of Support Coordination	1.28	1.27	1.27
20	Case Management	120.00	120.00	120.00
21	Diagnostic Services	392.00	390.00	390.00
22	Home and community-based services	301.00	300.00	300.00
23	Employment training and support	150.00	150.00	150.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

4 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 To maintain 98% of program capacity for case management services	11.76	13.72	13.72
2 To maintain 98% of program capacity for the preschool program	171.50	154.84	154.84
3 To maintain 98% of program capacity for the work activity center program (Pre-Vocation)	64.68	77.42	73.50
4 To maintain 98% of the program capacity for supported employment	38.22	35.28	35.28
5 To maintain DMH certification for the developmentally disabled group homes.	1.00	1.00	1.00
6 To maintain 98% of program capacity for employment training programs, preschool programs and employment related activities.	1.00	1.00	1.00
7 To provide support coordination for each individual determined to be eligible for the HCBS-ID/DD Waiver Program.	1.00	1.00	1.00
8 To provide programming/service recommendations for each individual evaluated by the D & E Team.	1.00	1.00	1.00
9 To provide comprehensive Home and Community based Waiver Services to individuals with intellectual and developmentally disabilities which includes Case Management, Attendant Care and Work Activity services.	583.00	600.00	650.00
10 Contact hours for individuals, families, and service providers to provide information and services within the scope of the Home and Community based Waiver Program.	6,620.00	7,000.00	7,176.00
11 To provide non-waiver individuals with Diagnostic and Evaluation, Work Activity Centers and Supported Employment services.	140.00	150.00	159.00
12 To provide non waiver individuals with units of service	4,099.00	4,557.00	5,020.00
13 To provide individuals with Work Activity centers and Supported Employment services	282.00	297.00	312.00
14 To maintain 98% of program capacity for Diagnostic Services.	100.00	98.00	98.00
15 To maintain 98% of program capacity for Case Management Services	100.00	98.00	98.00
16 To maintain 98% of program capacity for EIP services	99.00	98.00	98.00
17 To maintain 98% of program capacity for CSS-Work Activity programs	99.00	98.00	98.00
18 To maintain 98% of program capacity for TAD Center	100.00	98.00	98.00
19 To maintain 98% of program capacity for HCBS services	99.00	98.00	98.00
20 Case Management: N=clients who access services and maintain least restrictive placement	120.00	120.00	120.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Department of Mental Health CONSOLIDATED</u>		<u>4 - IDD - COMMUNITY PROGRAMS</u>		
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>		
21	Diagnostic Services: N = clients evaluated & provided with one-stop, comprehensive information about support needs	392.00	390.00	390.00
22	Home and community-based services: N = of clients deferred from institutional placements	301.00	300.00	300.00
23	Employment training & supports: N = clients who achieve employment, increased independence, self-sufficiency	150.00	150.00	150.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health CONSOLIDATED

5 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Per cent of funds expended in support services (%)	3.92	3.92	3.92
2 To provide the organizational structure through which all aspects of client services are planned, organized, directed, staffed and evaluated in a manner that assures efficient resource management.	1.00	1.00	1.00
3 To provide Administrative direction and support at minimal cost relative to the Percent of Total Budget (%)	4.00	4.00	4.00
4 To provide administrative direction and support to ensure agency programs are in compliance with applicable licensing standards (%)	100.00	100.00	100.00
5 To provide administrative direction and support to ensure agency funds are expended in accordance with requirements of the State Department of Audit and Department of Finance and Administration and the MAAPP Manual (%)	100.00	100.00	100.00
6 Support as a Percent of Total Budget	2.32	2.31	2.32
7 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state regulations.	100.00	100.00	100.00
8 Maintain 100 percent compliance with applicable federal and state regulations for ICF/IDD eligibility and related state operating regulations.	100.00	100.00	100.00
9 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
10 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	15.00	15.00	15.00
11 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
12 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
13 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 To maintain support services at a 6% percent support staff to	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Department of Mental Health CONSOLIDATED</u>	<u>5 - IDD - SUPPORT SERVICES</u>		
AGENCY NAME	PROGRAM NAME		
all direct services personnel.			
2 Support as a Percent of Total Budget	2.80	2.80	2.80
3 Cost of Support Services relative to the total operating budget of the agency (%)	4.00	4.00	4.00
4 Support as Percent of Total Budget	2.38	2.38	2.38
5 Workers' compensation premium rate (based on estimated payroll and actuarially determined rate)	3.47	3.47	3.47
6 Cost per 10 employees for annual tuberculosis screens.	29.00	29.00	29.00
7 Cost per employee for criminal background checks and drug screens.	72.00	72.00	72.00
8 Number of days to complete investigations pursuant to federal and State regulations.	5.00	5.00	5.00
9 Support as a percent of total budget	5.00	5.00	5.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 To provide for the efficient and effective operation of the institutional care, group home, and community mental retardation treatment programs.	1.00	1.00	1.00
2 To provide for the efficient and effective operation of the Institutional Care, Community Homes and Community Treatment Programs.	1.00	1.00	1.00
3 To maintain the facility licensure and Medicaid certification with the State Department of Health for all four ICF/IDD Units.	1.00	1.00	1.00
4 Compliance with annual survey by Department of Health, Division of Licensure and Certification. (%)	100.00	100.00	100.00
5 To over see Medicaid compliance of regulations and the fiscal operations within budgetary guidelines and State of Mississippi laws. (%)	100.00	100.00	100.00
6 To provide Administrative direction and support at minimal cost relative to the Percent of the Total Budget (%)	100.00	100.00	100.00
7 To operate an array of services for clients with developmental disabilities in an effective and efficient manner while maintaining all licensures and certification requirements.	100.00	100.00	100.00
8 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state regulations.	100.00	100.00	100.00
9 Maintain 100 percent compliance with applicable federal and state regulations for ICF/IDD eligibility and related state operating regulations.	100.00	100.00	100.00
10 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Department of Mental Health CONSOLIDATED</u>		<u>5 - IDD - SUPPORT SERVICES</u>		
AGENCY NAME		PROGRAM NAME		
11	Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	15.00	15.00	15.00
12	Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
13	Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
14	Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

6 - MI-SUPPORT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Support as Percent of Total Budget (%)	29.72	37.72	37.19
2 Support Staff as a % of Total Staff	0.93	0.93	0.93

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Support as a Percent of Total Budget(%)	29.72	37.72	37.19
2 Support Costs as a % of Total Services	2.37	2.37	2.37

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 To provide the organizational structure through which all aspects of client care are planned, organized, directed, staffed and evaluated in a manner that assures efficient resource utilization (%)	100.00	100.00	100.00
2 To provide for the efficient and effective operation of all other programs operated by Mississippi State Hospital.	1.00	1.00	1.00
3 To maintain the facility's licensure and certification.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

7 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Community Living-Clients Served (Number of)	104.00	164.00	164.00
2 Footprints Adult Day Services-Clients Served (Number of)	27.00	40.00	40.00
3 Residential Services Clients Served (Number of).	68.00	68.00	68.00
4 Case Management Clients Served (Number of)	310.00	310.00	310.00
5 Psychosocial Clients Served (Number of)	107.00	107.00	10.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Community Living-Operating Cost per Patient & Resident Day(\$)	138.91	123.95	123.95
2 Footprints Adult Day Services-Operating Cost per Patient and Resident Day (\$)	137.51	124.13	124.13
3 Operating costs per client per annum.	7,978.00	7,978.00	7,978.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Community Living-To provide medical, psychiatric and rehabilitation care 24 hours per day, 365 days per year in an accredited facility with a minimum occupancy rate of 90%.	76.92	90.00	90.00
2 Footprints Adult Day Services-To provide adult day care for persons diagnosed with Alzheimer's Disease or related dementia 10 hours per day, 5 days per week in a licensed and certified facility with a minimum occupancy rate of 85%	66.24	85.00	85.00
3 To maintain the maximum capacity for service in Pre and Post Institutional Care.	1.00	1.00	1.00
4 To minimize the rate of return from the community to the institution.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

8 - CRISIS CENTER- NEWTON CENTER  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Patient and Resident Days (Number of)	3,738.00	5,256.00	5,256.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating Cost per Patient and Resident Day (\$)	520.52	393.04	393.04

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 To provide acute psychiatric care 24 hours per day, 365 days per year in an accredited facility with a minimum occupancy rate of 90%.	63.83	90.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

9 - SERVICES MANAGEMENT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 State institutions operated	12.00	12.00	12.00
2 Units monitored	1,598.00	1,598.00	1,598.00
3 Grants administered	610.00	600.00	600.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost of services management	8,516,722.00	8,685,860.00	8,685,860.00
2 Percent of funds managed	1.20	1.20	1.20

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 This is extremely difficult to quantify for a " services management" program. For example, DMH believes that the services rendered at each residential facility and community program are of higher quality than would be the case if each were a free-standing entity, but there is no statistical measure available to support this. Further, DMH believes that compliance with applicable standards and guidelines is higher because of the monitoring, auditing, and grants management functions of DMH than would be the case if each entity received its funding directly from funding agencies and there was no state oversight of such services but, again, there is no statistical measure available to support this. However, record monitoring and audit visits routinely result in findings that must be corrected by those agencies visited, and it can be assumed that many of the items cited would not have been self-corrected without outside influence.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

10 - DIRECT CLIENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Performance indicator data for this program is included in performance indicator data in the Service Budget - Mental Retardation Program. It is not practical to separate the data between funding sources, and it is not reproduced here so that performance data that goes into the Appropriation Bill will not be doubled.	1.00	1.00	1.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Performance indicator data for this program is included in performance indicator data in the Service Budget - Mental Retardation Program. It is not practical to separate the data between funding sources, and it is not reproduced here so that performance data that goes into the Appropriation Bill will not be doubled.	1.00	1.00	1.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Performance indicator data for this program is included in performance indicator data in the Service Budget - Mental Retardation Program. It is not practical to separate the data between funding sources, and it is not reproduced here so that performance data that goes into the Appropriation Bill will not be doubled.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

11 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Total number of patient/resident days.	156,129.00	156,129.00	156,129.00
2 Number of patient/resident days.	16,672.00	17,885.00	17,885.00
3 Patient/resident days.	16,929.00	17,885.00	17,885.00
4 Total number of patient/resident days	15,402.00	16,000.00	16,250.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Operating cost per patient/resident day.	358.71	352.24	352.43
2 Cost per patient/resident day.	497.00	450.00	450.00
3 Operating Cost per patient/resident day.	391.80	369.72	394.03
4 Operating costs per patient/client days	495.00	485.00	475.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24 hours per day, 365 days per year in a licensed and certified facility with a minimum occupancy rate of 98.0%.	98.00	98.00	98.00
2 To provide medical, psychiatric and custodial care 24-hours per day, 365 days a year in a licensed and certified facility with a minimum occupancy rate of 98%.	100.00	100.00	100.00
3 To maintain accreditation with the The Joint Commission	100.00	100.00	100.00
4 To maintain the facility licensure and certification with the State Department of Health.	100.00	100.00	100.00
5 To maintain the facility certification by CMS	100.00	100.00	100.00
6 To provide medical, psychiatric and custodial care 24 hours per day, 365 days a year in a licensed and certified facility with an occupancy rate of 98% when a waiting list exists.	92.51	98.00	98.00
7 To provide psychiatric residential treatment 24 hours a day, 365 days a year in a certified/licensed facility with at least 86% occupancy of total client days	86.00	88.00	88.00
8 To maintain the facility's licensure and certification.	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health CONSOLIDATED

12 - MI - PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of MI clients service by Community Services	309.00	309.00	309.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating cost per client served per annum	12,952.00	12,952.00	12,952.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 To provide the least restrictive environment and efficient support services to the clients in the Pre/Post Institutional Care programs.	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

13 - MI - SUPPORT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 To provide an organizational structure through which all aspects of patient care are planned, directed, staffed and evaluated in a manner that assures efficient resource utilization.	46.00	46.00	46.00
2 To provide the organizational structure through which all aspects of patient care are planned, organized, directed, staffed, and evaluated in a manner that assures efficient resource utilization.	9.00	9.00	9.00
3 To provide the organization structure through which all aspects of patient care are planned, organized, directed, staffed, and evaluated in a manner that assures efficient resource utilization.	100.00	100.00	100.00
4 To provide the framework through which all aspects of client care are planned, organized, staffed and evaluated in a manner in which all resources are efficiently utilized	100.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Percent to total budget	5.39	5.48	5.47
2 Support Services as a percentage of the total budget.	8.00	7.00	7.00
3 Support as a percent of total budget.	7.55	7.93	7.27
4 Support Cost as a part of Total Budget	18.00	18.00	18.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 To provide for efficient support services to the Institutional Care and the Pre/Post Institutional Care Programs.	100.00	100.00	100.00
2 To provide for efficient and effective operation of the Institutional Care Program.	100.00	100.00	100.00
3 To maintain accreditation with the The Joint Commission	100.00	100.00	100.00
4 To maintain the facility licensure and certification with the State Department of Health.	100.00	100.00	100.00
5 To maintain the facility cerification by CMS	100.00	100.00	100.00
6 Support as Percent of Total Budget	7.55	7.93	7.27
7 To obtain and maintain the facility's accreditations, certifications, and licensure.	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

14 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	10,222.00	11,315.00	11,315.00
2 To obtain licensure and certification by the State Department of Health.	1.00	1.00	1.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating Cost per Patient & Resident Day (\$)	394.00	398.00	401.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of client admissions from court orders, home placement, and transfers from other agencies within the Department of Mental Health.	8.00	33.00	33.00
2 Number of client discharges during the year.	6.00	38.00	38.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

15 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 To provide the framework through which all aspects of client care are planned, organized, staffed and evaluated in a manner in which all resources are efficiently utilized.	1.00	1.00	1.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Percent of authorized support staff positions to all authorized positions.	13.90	5.50	5.50
2 Support as a Percent of Total Budget (%)	10.81	13.60	13.17

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 To care for the efficient and effective operation of the Institutional Care Program.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health CONSOLIDATED

16 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	293,813.00	290,000.00	290,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating Cost per Patient Day	404.89	408.83	422.41

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 To provide medical, psychiatric, and custodial care 24 hours per day, 365 days per year, in a licensed and certified hospital/nursing facility.	1.00	1.00	1.00
2 To maintain the facility's licensure and certification status.	1.00	1.00	1.00
3 To maintain accreditation by Joint Commission and certification by the Center for Medicare and Medicaid Services (CMS).	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

17 - MENTAL HEALTH SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 # of psychotropic drug prescriptions purchased	9,450.00	9,450.00	9,450.00
2 Halfway house beds	34.00	34.00	34.00
3 Group home beds	248.00	248.00	248.00
4 Crisis center patient days	28,404.00	35,000.00	35,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Average cost per prescription purchased	101.23	101.23	101.23
2 Operating cost per day - halfway houses	69.16	69.16	69.16
3 Operating cost per day - group homes	75.45	75.45	75.45
4 Crisis center cost per patient day	369.67	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Provision of community mental health services, including but not limited to purchase of psychotropic medications and provision of community based residential services, provide alternatives to inpatient treatment at state psychiatric hospitals. Provision of these services has a very positive impact on meeting the needs of mentally ill consumers in Mississippi, but it is difficult to quantify this impact in numerical terms. Absent community based services such as these, many patients would likely be added to the waiting lists for admission to the state hospitals, and many would likely end up homeless.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

18 - INTELLECTUAL OR DEVELOPMENTAL  
DISABILITY SERV

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Community living clients	200.00	200.00	200.00
2 Employment related/work activity clients	1,315.00	1,315.00	1,315.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Comm. living cost per client per year	8,250.00	8,250.00	8,250.00
2 Employment related/work activity cost per client per year	2,550.00	2,550.00	2,550.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The services provided to the citizens of the state in community services through the Bureau of Mental Retardation are directed toward the mission of the Department of Mental Health, which is the provision of clinically appropriate services in the least restrictive environment possible. By providing ample opportunities for persons with mental retardation and developmental disabilities to live and work, citizens are offered a better system to take advantage of the home, family, and community supports that are available near their homes. These services offer people alternatives to institutional placement as a first priority. These services, provided in nearly all counties in the state, provide persons who have been institutionalized and who are ready to move an opportunity to have a place at or near their own homes and community along with the support system available there. Without these programs, the only alternative for many clients would be institutional placement, and the present mental retardation facilities all have lengthy waiting lists. Therefore, while it is difficult to quantify the benefits of these services in numerical terms, there is no question that these services reduce dependence on much more expensive institutional placements.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

19 - CHILDREN & YOUTH SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Group home beds	75.00	75.00	75.00
2 Chemical Dependency Beds	20.00	20.00	20.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating cost per group home bed per day	187.23	187.23	187.23
2 Operating cost per chemical dependency bed per day	215.50	215.50	215.50

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 With an average length of stay of 9 months for group homes, which serve children and adolescents with serious emotional disturbance, and 3 months for the residential chemical dependency program, these services can effectively treat as many as 200 clients per year. Without the availability of these programs, these clients would most likely remain untreated for quite some time while awaiting admission to one of the residential programs operated by the state hospitals, both of which have long waiting lists. The other community services administered by this division also serve to treat clients much sooner than would be possible if those services did not exist, thus improving the quality of life for the clients and their families and often avoiding admission to acute psychiatric hospitals. Again, it is difficult to quantify the outcome of these programs in numerical terms, but their existence certainly reaps real benefits in the lives of the clients and families that receive services.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

20 - CRISIS CENTER BATESVILLE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,950.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	380.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health CONSOLIDATED

21 - CRISIS CENTER BROOKHAVEN

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 patient days of care	4,323.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 state source funds cost per day	347.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED  
 AGENCY NAME

22 - CRISIS CENTER CLEVELAND  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,431.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	437.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

23 - CRISIS CENTER CORINTH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	5,457.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	275.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

24 - CRISIS CENTER GRENADA

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,957.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	379.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health CONSOLIDATED

25 - CRISIS CENTER LAUREL

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,814.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	393.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health CONSOLIDATED

26 - CRISIS CENTER NEWTON

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,472.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 State source funds cost per day	432.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health CONSOLIDATED

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,956,059		13,956,059	
OTHER SPECIAL	6,502,106		6,502,106	
<b>TOTAL</b>	<b>20,458,165</b>		<b>20,458,165</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (2) IDD - INSTITUTIONAL CARE				
GENERAL	32,888,349	( 1,191,704)	31,696,645	( 3.62%)
ST.SUPPORT SPECIAL	890,078		890,078	
FEDERAL	166,499		166,499	
OTHER SPECIAL	156,563,346		156,563,346	
<b>TOTAL</b>	<b>190,508,272</b>	<b>( 1,191,704)</b>	<b>189,316,568</b>	
<b>Narrative Explanation:</b>				
a				
<b>Program Name:</b> (3) IDD - GROUP HOMES				
GENERAL	13,619,242	( 98,184)	13,521,058	( 0.72%)
ST.SUPPORT SPECIAL	425,235		425,235	
FEDERAL				
OTHER SPECIAL	56,376,127		56,376,127	
<b>TOTAL</b>	<b>70,420,604</b>	<b>( 98,184)</b>	<b>70,322,420</b>	
<b>Narrative Explanation:</b>				
z				
<b>Program Name:</b> (4) IDD - COMMUNITY PROGRAMS				
GENERAL	5,470,425	( 286,684)	5,183,741	( 5.24%)
ST.SUPPORT SPECIAL				
FEDERAL	30,000		30,000	
OTHER SPECIAL	23,397,926		23,397,926	
<b>TOTAL</b>	<b>28,898,351</b>	<b>( 286,684)</b>	<b>28,611,667</b>	
<b>Narrative Explanation:</b>				
A three (3) percent reduction in General Funds for FY 2014 would result in the closing of the Early Intervention Program.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health CONSOLIDATED

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) IDD - SUPPORT SERVICES</b>				
GENERAL	874,517	( 9,004)	865,513	( 1.02%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	10,522,221		10,522,221	
<b>TOTAL</b>	<b>11,396,738</b>	<b>( 9,004)</b>	<b>11,387,734</b>	
<b>Narrative Explanation:</b> d				
<b>Program Name: (6) MI-SUPPORT SERVICES</b>				
GENERAL	3,222,035	( 68,061)	3,153,974	( 2.11%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,297,987		1,297,987	
<b>TOTAL</b>	<b>4,520,022</b>	<b>( 68,061)</b>	<b>4,451,961</b>	
<b>Narrative Explanation:</b> A reduction in salaries in support services of \$68,061, or 3% of budget, would mean the loss of several jobs, and a severe cut in manpower.				
<b>Program Name: (7) MI-PRE/POST INST CARE</b>				
GENERAL	4,763,393	( 78,395)	4,684,998	( 1.64%)
ST.SUPPORT SPECIAL	88,480		88,480	
FEDERAL				
OTHER SPECIAL	2,789,746		2,789,746	
<b>TOTAL</b>	<b>7,641,619</b>	<b>( 78,395)</b>	<b>7,563,224</b>	
<b>Narrative Explanation:</b> Salaries reduction by 3%, or \$78,395, would mean large staff reductions, and possibility of loss of service to our clients, who may be forced to seek care elsewhere, or have no care.				
<b>Program Name: (8) CRISIS CENTER- NEWTON CENTER</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,500,000		1,500,000	
<b>TOTAL</b>	<b>1,500,000</b>		<b>1,500,000</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health CONSOLIDATED

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) SERVICES MANAGEMENT</b>				
GENERAL	3,157,369	( 94,721)	3,062,648	( 3.00%)
ST.SUPPORT SPECIAL	379,417		379,417	
FEDERAL	2,274,574		2,274,574	
OTHER SPECIAL	2,874,500		2,874,500	
<b>TOTAL</b>	<b>8,685,860</b>	<b>( 94,721)</b>	<b>8,591,139</b>	
<b>Narrative Explanation:</b> Loss of up to three currently filled positions with corresponding reduction in the quality and quantity of oversight and management of a department with an annual operating budget of around \$600 million with about 8200 filled positions.				
<b>Program Name: (10) DIRECT CLIENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,002,119		2,002,119	
OTHER SPECIAL	1,691,109		1,691,109	
<b>TOTAL</b>	<b>3,693,228</b>		<b>3,693,228</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (11) MI - INSTITUTIONAL CARE</b>				
GENERAL	48,369,366	( 1,501,170)	46,868,196	( 3.10%)
ST.SUPPORT SPECIAL	1,522,421		1,522,421	
FEDERAL				
OTHER SPECIAL	24,975,128		24,975,128	
<b>TOTAL</b>	<b>74,866,915</b>	<b>( 1,501,170)</b>	<b>73,365,745</b>	
<b>Narrative Explanation:</b> A three percent (3%) reduction in General Funds would necessitate the reduction of 4684 patient days. The waiting list for admissions would increase as a result of a reduction in the availability of beds; this would reduce the effectiveness of East Mississippi State Hospital's role in providing mental health care to Mississippi citizens.				
<b>Program Name: (12) MI - PRE/POST INST CARE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,002,124		4,002,124	
<b>TOTAL</b>	<b>4,002,124</b>		<b>4,002,124</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health CONSOLIDATED

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (13) MI - SUPPORT SERVICES				
GENERAL	2,076,877	( 12,218)	2,064,659	( 0.58%)
ST.SUPPORT SPECIAL	122,173		122,173	
FEDERAL				
OTHER SPECIAL	5,215,955		5,215,955	
<b>TOTAL</b>	<b>7,415,005</b>	<b>( 12,218)</b>	<b>7,402,787</b>	
<b>Narrative Explanation:</b> X				
<b>Program Name:</b> (14) MR - INSTITUTIONAL CARE				
GENERAL	1,250,000	( 36,000)	1,214,000	( 2.88%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,706,050		3,706,050	
<b>TOTAL</b>	<b>4,956,050</b>	<b>( 36,000)</b>	<b>4,920,050</b>	
<b>Narrative Explanation:</b> A three percent reduction would result in less expenditures in the center's Salaries, Travel, Contractual, and Equipment categories, because this funding would be needed to pay the state share of Medicaid. This could mean fewer employees (contract and state service), such as: social workers, psychology staff, and other programmatic staff that carry out the day-to-day operations of the center. Also, equipment and travel categories will need to be reduced to take a cut of this proportion.				
<b>Program Name:</b> (15) MR - SUPPORT SERVICES				
GENERAL	241,008	( 8,730)	232,278	( 3.62%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	548,938		548,938	
<b>TOTAL</b>	<b>789,946</b>	<b>( 8,730)</b>	<b>781,216</b>	
<b>Narrative Explanation:</b> There would need to be a reduction in the amount of support staff that currently work at the center in order to comply with a 3% reduction, as this would take general funds that are needed to pay the state share of Medicaid.				
<b>Program Name:</b> (16) MI-INSTITUTIONAL CARE				
GENERAL	73,285,000	( 2,291,657)	70,993,343	( 3.12%)
ST.SUPPORT SPECIAL	1,727,335		1,727,335	
FEDERAL				
OTHER SPECIAL	44,057,398		44,057,398	
<b>TOTAL</b>	<b>119,069,733</b>	<b>( 2,291,657)</b>	<b>116,778,076</b>	
<b>Narrative Explanation:</b> A decrease of 3% in general funds would probably result in a reduction of 64 filled positions in the Institutional Care program, for a total of \$2,291,657.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health CONSOLIDATED

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (17) MENTAL HEALTH SERVICES</b>				
GENERAL	2,665,732	( 79,972)	2,585,760	( 3.00%)
ST.SUPPORT SPECIAL	4,319,478		4,319,478	
FEDERAL	2,422,751		2,422,751	
OTHER SPECIAL				
<b>TOTAL</b>	<b>9,407,961</b>	<b>( 79,972)</b>	<b>9,327,989</b>	
<b>Narrative Explanation:</b> Loss of three grant funded positions with corresponding reduction in services (possibly affecting as many as 50 clients, depending on case loads).				
<b>Program Name: (18) INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV</b>				
GENERAL	9,739,857	( 292,196)	9,447,661	( 3.00%)
ST.SUPPORT SPECIAL	3,600,506		3,600,506	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>13,340,363</b>	<b>( 292,196)</b>	<b>13,048,167</b>	
<b>Narrative Explanation:</b> Loss of 12 grant funded positions with corresponding reduction in services (possibly affecting as many as 300 clients, depending on case loads).				
<b>Program Name: (19) CHILDREN &amp; YOUTH SERVICES</b>				
GENERAL	1,918,754	( 57,562)	1,861,192	( 2.99%)
ST.SUPPORT SPECIAL	876,763		876,763	
FEDERAL	1,701,693		1,701,693	
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,497,210</b>	<b>( 57,562)</b>	<b>4,439,648</b>	
<b>Narrative Explanation:</b> Loss of 2 grant funded positions with corresponding reduction in services (possibly affecting 50 clients, depending on case loads).				
<b>Program Name: (20) CRISIS CENTER BATESVILLE</b>				
GENERAL	984,251	( 29,527)	954,724	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
<b>TOTAL</b>	<b>1,500,000</b>	<b>( 29,527)</b>	<b>1,470,473</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health CONSOLIDATED

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (21) CRISIS CENTER BROOKHAVEN				
GENERAL	984,251	( 29,527)	954,724	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
<b>TOTAL</b>	<b>1,500,000</b>	<b>( 29,527)</b>	<b>1,470,473</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
<b>Program Name:</b> (22) CRISIS CENTER CLEVELAND				
GENERAL	984,251	( 29,527)	954,724	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
<b>TOTAL</b>	<b>1,500,000</b>	<b>( 29,527)</b>	<b>1,470,473</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
<b>Program Name:</b> (23) CRISIS CENTER CORINTH				
GENERAL	984,251	( 29,528)	954,723	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
<b>TOTAL</b>	<b>1,500,000</b>	<b>( 29,528)</b>	<b>1,470,472</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
<b>Program Name:</b> (24) CRISIS CENTER GRENADA				
GENERAL	984,251	( 29,528)	954,723	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
<b>TOTAL</b>	<b>1,500,000</b>	<b>( 29,528)</b>	<b>1,470,472</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health CONSOLIDATED

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (25) CRISIS CENTER LAUREL</b>				
GENERAL	984,250	( 29,528)	954,722	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,750		515,750	
<b>TOTAL</b>	<b>1,500,000</b>	<b>( 29,528)</b>	<b>1,470,472</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
<b>Program Name: (26) CRISIS CENTER NEWTON</b>				
GENERAL	984,250	( 29,528)	954,722	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,750		515,750	
<b>TOTAL</b>	<b>1,500,000</b>	<b>( 29,528)</b>	<b>1,470,472</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	210,431,679	( 6,312,951)	204,118,728	( 3.00%)
ST.SUPPORT SPECIAL	13,951,886		13,951,886	
FEDERAL	22,553,695		22,553,695	
OTHER SPECIAL	349,630,906		349,630,906	
<b>TOTAL</b>	<b>596,568,166</b>	<b>( 6,312,951)</b>	<b>590,255,215</b>	

## BOARD OF MENTAL HEALTH MEMBERS

Department of Mental Health CONSOLIDATED

Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per day plus all ordinary, necessary and reasonable out of pocket expenses.

B. Estimated number of meetings FY2013

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>J. Richard Barry, JD</u>	<u>Meridian</u>	<u>Bryant</u>	<u>July 2012</u>	<u>7 years</u>
2. <u>Margaret "Kea" Cassada, MD</u>	<u>Leland</u>	<u>Barbour</u>	<u>July 2007</u>	<u>7 years</u>
3. <u>Manda Griffin, FNP</u>	<u>Houlka</u>	<u>Barbour</u>	<u>July 2011</u>	<u>7 years</u>
4. <u>George Harrison</u>	<u>Coffeeville</u>	<u>Barbour</u>	<u>July 2010</u>	<u>7 years</u>
5. <u>James Herzog, PhD</u>	<u>Jackson</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
6. <u>Robert Landrum</u>	<u>Ellisville</u>	<u>Barbour</u>	<u>July 2007</u>	<u>7 years</u>
7. <u>John B. Perkins</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>July 2006</u>	<u>7 years</u>
8. <u>Rose Roberts, LCSW</u>	<u>Pontotoc</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
9. <u>Sampat Shivangi, MD</u>	<u>Ridgeland</u>	<u>Barbour</u>	<u>July 2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

§41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition		250	250
61020 Employee Training	268,881	285,334	287,835
61030 Travel related registration	1,308	1,300	1,300
61060 Awards	47	47	47
61010 Tuition	9,224	13,000	13,000
61020 Employee Training	42,278	61,229	64,070
61050 Tuition	48		
Tuition	14,833	7,417	7,417
Employee Training	43,553	21,776	21,776
Travel Related Registration	21,120	10,560	10,560
61030 Travel Related Registration	11,647	10,657	10,937
61030 Travel Related Registration	1,000	5,500	5,500
61060 Awards	14	26	26
61021 Employee Training Reimbursement			
61030 Travel Registration	89	73	90
61021 Reimburse Employee Training		250	250
<b>TOTAL (A)</b>	<b>414,042</b>	<b>417,419</b>	<b>423,058</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	111,888	123,161	123,380
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61180 Transportation of Goods (61180-61190)	256	500	500
61210 Electricity	3,617,315	3,574,265	3,573,739
61220 Gas	704,981	688,849	692,798
61230 Water & Sewage	383,493	370,955	371,424
61123 Universal service fund fee			
611XX Transportation of Goods (61180-61190)			
61190 Transportation of Goods Not for Resale	53,125	50,919	50,919
61220 Gas	243,396	262,057	266,448
61110 Postage, Box Rent & Other Post Office Charges	60	75	75
61190 Transportation of Goods Not for Resale	9,965	11,500	11,500
61210 Electricity	705,423	753,631	780,935
61230 Water & Sewage	97,619	115,000	115,000
61190 Transportation of Goods not for resale	1,306	1,300	1,300
61170 Public Network Access			
61123 Tel - universal service fee			
Postage, Box Rent and Other Post Office Charges	20,000	20,000	20,000
Transportation of Goods Not for Resale (freight, express, dr	12,470	12,470	12,470
Electricity	896,365	896,365	896,365
Gas	225,407	225,407	225,407
Water and Sewage	231,906	231,906	231,906
61190 Transportation of Goods Not For Resale	14,567	13,198	13,198
61110 Postage, Box Rent, etc.	60,000	60,000	60,000
61190 Transportation of Goods	20,000	45,000	45,000
61110 Postage, Box Rent and Other Post Office Charges	1,000	1,000	1,000
61190 Transportation of Goods Not for Resale (freight, expre	1,295	3,850	3,850
61230 Water and Sewage	33,909	29,185	34,849

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent and Other Post Office Charges	23,358	27,400	27,400
61190 Transportation of Goods	12,759	11,078	11,317
61110 Postage, Box Rent, and Other Post Office Charges	812	668	822
61190 Transportation of Goods Not for Resale (Freight)	3,580	2,950	3,627
<b>TOTAL (B)</b>	<b>7,486,255</b>	<b>7,532,689</b>	<b>7,575,229</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	50,602	54,003	54,003
61340 Signs & Billboards			
61350 Exhibits & Displays	528	459	468
61310 Advertising & Public Info.	4,358	5,000	5,000
61350 Exhibits and Displays	180	500	500
Advertising and Public Information	4,379	4,379	4,379
Signs and Billboard Type Public Information	150	150	150
Exhib & Disp	200	200	200
61310 Advertising and Public Information	4,444	4,677	5,517
61310 Ads & Public Info	211	171	185
61320 Promotional Expenses		1,700	1,700
61350 Exhibits & Displays	745		
61340 Signage	31		
<b>TOTAL (C)</b>	<b>65,828</b>	<b>71,239</b>	<b>72,102</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	814,706	843,476	843,476
61430 Land	1,082	1,082	1,082
61440 Office Equipment	215,790	230,458	231,885
61460 Other Equipment	45,218	40,195	41,447
61470 Bureau of Buildings	275,436	275,850	275,850
61480 Exhibits, Displays & Conference Rooms	24,026	21,400	21,400
61470 Capitol Facilities - Rental			
61440 Rental of Office Equipment	319,444	320,439	320,439
61475 Rent Paid to Real Estate Agents	34,138	34,138	34,138
61490 Other Rentals	41,449	35,897	42,270
61440 Rental of Office Equipment	65,206	82,100	82,100
61460 Rental of Other Equipment	23,462	31,000	31,000
61490 Other Rentals	131,057	108,059	108,059
61410 Rental of storage space			
61490 Other rentals	4,114	4,200	4,200
Rental of Records Storage Space	12,400	12,400	12,400
Rental of Buildings and Floor Space	83,435	83,435	83,435
Rental of Office Equipment	103,370	103,370	103,370
Rental of Other Equipment	4,434	4,434	4,434
Other Rentals	16,124	16,124	16,124
Rent Paid to Real Estate Agents	63,705	63,705	63,705
61420 Building & Floor Space	55,000	55,000	55,000
61440 Office Equipment	55,000	55,000	55,000
61460 Other Equipment	10,000	10,000	10,000
61490 Other Rental	10,581	11,000	11,000
61410 Rental of Records Storage Space	9,592	9,931	9,931
61420 Rental of Building & Floor Space	37,926	40,548	40,548

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>D. RENTS (61400-61499)</b>			
61480 Exhibits, Displays & Conference Room Rentals	6,489	7,478	7,478
61490 Rental, Other	336,460	338,236	338,236
61490 Other Rental	448	363	393
61490 Other Rental	143	141	141
<b>TOTAL (D)</b>	<b>2,800,235</b>	<b>2,839,459</b>	<b>2,848,541</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	344,473	304,623	287,768
61520 Buildings	1,174,672	1,194,569	1,159,969
61530 Machinery & Field Equipment	6,268	19,893	19,895
61540 Passenger Vehicles	154,668	163,313	163,313
61550 Office Equipment & Furniture	78,048	81,071	81,989
61580 Shop Equipment	1,650	5,006	5,006
61590 Miscellaneous Items of Equipment	266,102	327,020	322,528
61540 Motor Vehicles	179,212	187,536	187,708
61510 Repairing and Servicing Highways and Bridges	675	5,000	5,000
61540 Repairing and Servicing Passenger Vehicles	32,354	45,750	40,500
61541 Maintenance to Motor Vehicles	5,842	4,505	4,505
61570 Repairing and Servicing Lab, Medical and Testing Equip	654	825	825
61500 Repairing & Servicing Grounds, Walks, Fences & Lots	17,165	40,000	40,000
61520 Repairing & Servicing Buildings	21,898	150,000	150,000
61540 Repairs to Motor Vehicles	9,653	20,000	20,000
61590 Repairing & Servicing Miscellaneous Equipment	55,420	100,000	100,000
61541 Maintenance to Motor Vehicles	48		
Repair and Servicing Grounds, Walks, Fences and Lots	4,880		
Repairing and Servicing Buildings	176,581	140,984	140,984
Repairing and Servicing Vehicles	16,466	14,819	14,819
Maintenance to Motor Vehicles	1,286	1,157	1,157
Repairing and Servicing Office Equipment and Furniture	60,148	54,133	54,133
Repairing and Servicing Lab, Medical and Testing Equipment	1,685	1,517	1,517
Repairing and Servicing Shop Equipment	454	409	409
Repairing and Servicing Miscellaneous Items of Equipment	50,978	45,880	45,880
Repairing Servicing Highways and Bridges	43,315	38,984	38,984
Repairing of Machinery and Field Equipment	180	162	162
61500 Grounds, Walks, Fences & Lots	65,000	125,000	125,000
61520 Buildings	435,695	483,812	485,834
61530 Machinery & Field Equipment	9,055	7,725	9,153
61540 Passenger Vehicles	67,976	127,452	128,015
61541 Maintenance to Motor Vehicles	5,000	10,000	10,000
61550 Office Equipment & Furniture	33,196	33,500	33,500
61570 Lab, Med, Test Equip	2,500	2,500	2,500
61580 Repair & Serv Shop Equipment	1,500	1,500	1,500
61590 Miscellaneous Items of Equipment	122,212	119,668	129,918
61500 Repairing and Servicing Grounds, Walks, Fences and		2,000	2,000
61520 Repairing and Servicing Buildings	14,550	15,000	15,000
61530 Repairing and Servicing Machinery and Field Equipment	5,200	4,000	4,000
61540 Repairing and Servicing Passenger Vehicles		8,000	8,000
61590 Repairing and Servicing Miscellaneous Items of Equip	621	1,180	1,180
61500 Repair/Service Grounds/Walks	13,692	16,965	16,965

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repair/Service Buildings	165,223	175,725	175,725
61570 Repair Lab, Medical, Testing Equipment	17,738	19,465	19,465
61590 Repair Misc. Equipment	189,843	200,934	200,934
61560 Repairing and Servicing Engineering Equipment	31,409	33,000	33,000
61541 Maintenance Vehicles	904	733	795
61570 Lab Equipment	2,298	1,862	2,019
61510 Repair & Servicing Hwy & Bridges			
61531 Maintenance of Machinery & Field Equipment			
61541 Motor Vehicle Maintenance	1,002	750	750
61570 Lab, Medical, Testing Equipment			
61500 Grounds, Walks, Fences and Lots	615	506	623
61550 Office Equipment and Furniture	13,793	11,365	13,973
61570 Lab, Medical and Testing Equipment	150	124	152
61570 Equipment Inspection	240	400	400
61541 Maintenance Vehicles	209		
<b>TOTAL (E)</b>	<b>3,904,396</b>	<b>4,350,322</b>	<b>4,307,452</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	193,860	198,288	197,116
61616 MMRS Fees	544,010	527,286	528,765
61620 Department of Audit	10,180	11,401	11,401
6162X Accounting (61621-61624)	25,200	29,000	29,000
6163X Legal (61630-61636)			
61640 Medical Doctors	734,686	758,831	764,001
61642 Nurses			
61644 Other Medical	23,719	19,217	20,843
61650 State Personnel Board	819,628	804,585	805,935
6165X Personnel Services Contracts (61651-61653)	302,430	320,210	320,210
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	166,545	151,269	155,538
61690 Other Fees & Services	5,358,492	5,173,369	5,165,736
616XX Contract Worker (61682-61688)			
61617 SPAHRS Fees - DFA			
61618 Merlin fees			
6164X Medical Services (61640-61646)			
61658 Personnel Services Contracts - SPAHRS	67,263	69,750	69,750
6166X Court Costs & Reporters (61661-61666)			
6168X Contract Worker (61682-61688)	14,892	12,065	13,086
61624 Accounting Fees - Other	9,000	11,000	11,000
61627 Nursing Services - SPAHRS	70,207	84,850	74,850
61640 Physician Services	206,835	210,250	210,250
61641 Dental Services	132,694	137,659	137,659
61644 Other Medical Services	874,425	934,512	894,512
61645 Psychology Services	80,569	68,846	74,164
61651 Personnel Service Contracts - Other Fees	168,169	176,500	142,362
61656 Other Medical - SPAHRS	3,330	3,500	3,500
61661 Recording and Notary Fees	486	150	150
61667 Temporary Employment Fees - SPAHRS	753,426	850,625	826,771

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61680 Temporary Employment Fees	7,772	8,275	8,275
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt	218,581	255,750	225,500
61687 Contract Worker - SPAHRS Refunds of Deductions	34	30	34
61616 MMRS Charges to DFA	16,879	16,766	16,766
61620 Dept of Audit Fees	693	1,000	1,000
61634 Settlement Payments-Attorney Fee	802	1,000	1,000
61640 Physician Services	1,431,752	1,367,493	1,367,493
61642 Nursing Services	3,130,846	3,457,980	3,359,108
61650 State Personnel Board Fees	32,332	31,940	31,940
6165X Personnel Services Contract (61651-61653)	23,497	27,200	27,200
61658 Contract Worker - SPHARS	8,495	94,100	94,100
61670 Laboratory and Testing Fees	130,709	139,933	139,933
61683 Contract Worker - SPAHRS Matching	26,898	27,700	27,700
Other Fees and Services	177,166	177,737	177,737
61606 SPAHRS accounting fees	8,277	8,300	8,300
61608 SPAHRS legal fees			
61631 Attorney General	97,790	97,790	97,790
61618 Merlin Fees DFA			
61690 Other fees and services			
61661 Notary Fees			
61658 Personnel Services Contracts other fees SPAHRS	254,735	255,000	255,000
61682 Contract worker client/patient			
61683 Contract worker SPAHRS matching	22,730	23,000	23,000
61606 Accounting SPAHRS worker			
61608 Legal SPAHRS worker			
SAAS Fees - Department of Finance and Administration	21,631	21,290	21,290
MMRS Charges to Department of Finance and Administration	106,030	107,469	107,469
Accounting Fees - CPA	17,900	17,900	17,900
Legal Services	22,835	31,835	31,835
State Personnel Board Fees	169,058	158,372	158,372
Laboratory and Testing Fees	97,621	97,621	97,621
Physician Services	663,322	453,623	458,663
Court Costs and Court Reporters	79	79	79
Entertainers Fees - SPAHRS - Contract Worker	1,440	1,440	1,440
Dental Services	6,025	5,735	5,735
Recording and Notary Fees	25	25	23
Temporary Employment Fees - SPAHRS - Contract Worker	52,336		
Contract Worker - SPAHRS Matching Amounts	403	403	403
Nursing Services - SPAHRS - Contract Worker	300,748	300,748	300,748
Personnel Service Contracts	389,648	276,399	234,508
Personnel Service Contracts - Other Fees	2,271,645	2,275,089	2,310,942
Department of Audit Fees	1,748	1,748	1,748
Other Medical Services	271,904	255,296	256,296
Entertainers Fees	1,548	1,548	1,548
61610 Engineering Services	37,382	10,506	10,506
61616 MMRS Charges to DFA	179,240	180,982	180,982
61620 Department of Audit Fees	3,507	2,000	2,000
61621 Accounting Fees - Indirect Cost Report	16,950	16,950	16,950

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61627 Nursing Services (SPAHRs)	77	24,408	24,408
61631 Legal Fees to Attorney General's Office	5,439	4,356	4,356
61650 State Personnel Board Fees	227,146	227,146	207,146
61651 Personal Services Contracts	32,405	7,000	7,000
61652 Personnel Services Contracts - Travel Only	6,515		
61653 Personnel Services Contracts - Travel Accounted	1,867		
61656 Other Medical - SPAHRs	135,394	122,978	122,978
61658 Personal Service Contracts - Other Fees	308,588	350,000	350,000
61670 Laboratory and Testing Fees	23,694	21,489	21,489
61682 Contract Worker - Client/Patient	397,513	173,279	173,279
61683 Contract Worker - SPAHRs Matching Amounts	48,538	49,356	49,356
61690 Other Fees and Services	106,284	119,413	119,413
61620 Department of Audit	1,547	1,451	1,554
61623 Accounting Fees -CPA	22,800	22,800	22,800
61641 Dental	38,430	38,430	38,430
61651 Personal Service Contracts	107,000	107,000	107,000
61690 Other Fees & Services	208,072	183,778	209,869
61645 Psychologist	113,600	113,600	113,600
61683 withholdings SPAHRs	75,000	100,000	100,000
61656 Other services SPAHRs	143,000	143,000	143,000
61646 Veterinary Services	600	600	600
61642 Nursing Services	72,380	93,140	93,140
61670 Lab Testing Fees	4,830	4,830	4,830
61627 Nursing Services SPAHRs	182,103	222,103	222,103
61658 Personal Service Contract other	655,945	655,945	655,945
61644 Other Medical Services	36,161	23,520	23,520
61610 Engineering Services	630	630	630
61615 SAAS Fees - Department of Finance and Administration	2,448	4,236	4,236
61606 Acct-Others	1,025	1,500	1,500
61616 MMRS Charges to DFA	9,250	10,000	10,000
61620 Department of Audit Fees	397	500	500
61623 Acct-CPA	8,250	10,000	10,000
61631 Legal-AG			
61640 Physician Doctors	42,742	45,500	45,500
61641 Dental Services	101,210	106,346	106,426
61645 Psychology	8,640	9,000	9,000
61651 Personnel Services Contracts - Other Fees	2,600	3,000	3,000
61653 Personnel Service Contracts - Travel Accounted (not re			
61656 Other Medical Services - SPAHRs	41,680	46,000	46,000
61658 Personnel Service Contracts - Other Fees - SPAHRs	83,755	158,942	158,942
61661 Rec Notary Fee			
61670 Laboratory and Testing Fees	38,651	21,950	21,950
61683 Contract Worker - SPAHRs Matching Amounts	97,924	145,269	145,269
61610 Engineering Service Fees	31,250	11,200	11,200
61611 Architecture & Preplanning Services	1,256	1,389	1,389
61621 Accounting Fees-Indirect Cost Report	48,878	52,395	52,395
61622 Accounting Fees-GAAP	578	700	700
61630 Legal Fees	1,026	1,366	1,366

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61643 Medical Technician	20,612	21,111	21,111
61645 Psychology	116,709	120,597	120,597
61652 Personnel Services Contract - Travel	1,434		
61653 Personnel Services Contract - Travel Accounted	37	45	45
61658 Personnel Services Contract - Other Fees - SPAHRS	635,530	668,639	668,639
61661 Recording & Notary Fees	463	608	608
61681 Entertainers Fees	2,730	2,800	2,800
61683 Contract Worker Matching	56,884	56,884	56,884
61623 Accounting Fees - CPA	14,100	15,000	15,000
61645 Psychology Services	18,500	18,296	19,052
61658 Personal Service Contracts - Other Fees - SPAHRS	811,509	1,355,793	1,355,793
61621 Accounting Fees - Indirect Cost Report	8,817	7,144	7,748
61627 Nursing Services	12,036	9,752	10,577
61631 Legal Fees to A.G.'s Office	2,827	2,290	2,484
61641 Dental	3,804	3,082	3,342
61651 Personnel Service Contracts	28,389	23,001	24,947
61609 Physician Services - SPHARS	7,500	18,000	18,000
61616 MMRS Fees - DFA	63,851	63,962	63,962
61623 Accounting - SAAS	10,520	20,000	20,000
61624 Accounting / CPA - SAAS	13,000		
61627 Nursing Services - SPAHRS	272,932	304,446	304,446
61640 Physician Services - SAAS	130,937	144,000	144,000
61656 Other Medical Services - SPAHRS	167,800	176,800	176,800
61657 Psychology - SPAHRS	3,700	13,250	13,250
61683 Contract Workers - SPAHRS Matching Amounts	67,739	56,248	56,248
61658 Personnel Contract Fees - SPAHRS	464,599	430,544	430,544
61615 SAAS Fees - DFA	7,293	4,958	4,958
61616 MMRS Fees	17,373	17,434	17,434
61621 Accounting Fees - Indirect Cost Report	9,450	7,786	9,573
61640 Medical Doctors	276,615	225,846	282,812
61650 State Personnel Board	15,481	12,755	15,683
61651 Personnel Service Contracts - Other Fees	275,462	226,966	279,049
61670 Laboratory & Testing Fees	86,094	70,937	87,215
61680 Temporary Employee Fee	773	637	783
61627 Nursing Services	121,077	99,761	122,654
61656 Other Medical Services	23,038	18,982	23,338
61657 Psychologist - SPAHRS	2,926	2,411	2,964
61658 Personal Service Contracts	30,834	25,406	31,236
61683 CN WK/SPAHRS Matching Amount	22,620	18,638	22,915
61629 Medical Tech	87,961	72,475	89,107
61608 Legal Services	150		
61641 Dentists	25,063	25,000	25,000
61643 Medical Tech Services	4,257		
61644 Medical Services	15,967	21,000	22,314
61667 Temporary Employment	200		
61623 Accounting Services CPA		10,000	10,000
61624 Accounting Fees Other	18,927	7,000	7,000
61660 Court Cost	621	2,000	2,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>MINOR OBJECT OF EXPENDITURE</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61681 Entertainer Fees	264		
61658 Personal Services Other	800	800	800
<b>TOTAL (F)</b>	<b>28,240,382</b>	<b>28,603,844</b>	<b>28,575,064</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	160,441	164,342	164,947
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	122,570	124,775	125,691
61730 Laundry, Dry Cleaning & Towel Service			
61700 Liability Insurance (Tort claims)			
61721 Subscriptions			
61700 Liability Insurance Pool Contributions (Tort Claims)	390,040	376,921	379,004
61715 Insurance Computer Equipment			
61800 Subscriptions	2,504	2,500	2,500
61730 Laundry, Dry Cleaning and Towel Service	80,628	80,500	60,250
61740 Salvage, Demolition and Removal Service	120,339	123,750	123,750
61800 Procurement Card/Contractual Purchases	16,912	20,084	21,894
61700 Liability Ins Pool Contribution	11,890	15,000	15,000
61710 Insurance & Fidelity Bonds	15,500	16,000	16,000
61718 Service Charge - Bank Accounts	200	500	500
61720 Membership Dues	12,546	10,762	12,887
61740 Salvage, Demolition & Removal	17,645	20,000	20,000
61721 Subscriptions	10,199	8,181	8,852
61700 Liability Insurance Pool	16,228	16,300	16,300
61718 Bank Service Charges			
61730 Laundry and towel service	873	1,000	1,000
61800 Procurement card items	15,346	15,500	15,500
Insurance & Fidelity Bonds	8,433	7,590	7,590
Liability Insurance Pool Contributions	111,688	111,688	111,688
Membership Dues	31,453	10,512	10,512
Salvage, Demolition and Removal Service	66,268	66,268	66,268
61730 Laundry, Dry Cleaning and Towel Service	575,739	581,042	575,042
61740 Salvage, Demolition and Removal Service	143,110	162,556	152,556
61700 Liability Ins Pool	82,335	85,000	85,000
61730 Laundry, Dry Cleaning & Towel Service	2,620	2,700	2,700
61740 Salvage, Demolition, Removal	82,000	125,000	125,000
61800 Procurement Card	5,000	20,000	20,000
61700 Liability Insurance Pool Contributions	7,249	8,000	8,000
61710 Insurance and Fidelity Bonds	5,199	4,437	5,340
61715 Insurance Computer Equipment			
61730 Laundry, Dry Cleaning and Towel Service	289,669	289,007	297,729
61740 Salvage Demolition and Removal Service	5,639	5,310	5,310
61700 Liability Insurance Pool Contributions	222,277	225,547	225,547
61718 Service Charge-Bank Accounts	1,234	1,300	1,300
61721 Subscriptions-Trade & Tech Service	494	537	537
61740 Salvage, Demolition & Removal	62,589	64,941	64,941
61785 Transport Student / Patients	2,737	2,883	2,883
61722 Egov Fees	464	376	408
61730 Laundry	93,670	75,891	82,313

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61740 Salvage, Demolition and Removal	61,678	49,086	50,278
61710 Insurance and Fidelity Bonds	5,375	5,000	5,000
61730 Laundry	141,133	169,812	169,812
61700 Liability Ins Pool Contributio	12,939	10,661	13,108
61740 Salvage, Demolition and Remmoval Service	7,715	6,357	7,815
61741 Environ Contamination Cleanup	320	264	324
61785 Transport Students/Patients	356	293	361
61800 Procurement Card Contractual Purchases	173		
<b>TOTAL (G)</b>	<b>3,023,417</b>	<b>3,088,173</b>	<b>3,081,437</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61923 Basic phone monthly ITS			
61925 Long distance charges ITS			
61902 IS Prof. Fees outside vendor			
61917 Service Charges Paid to State Computer Center	176,973	173,000	173,000
61918 Data Entry			
61921 Software Acquisition	76,743	58,000	58,000
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment	1,558	1,600	1,600
61980 Software Maintenance			
61962 Maint. and repair of communications systems			
61902 IS Professional Fees - Outside Vendor	102,991	80,796	69,160
61905 IS Professional Fees - ITS	2,163	2,600	2,600
6191X IS Training/Education (61914-61915)	23,677	25,000	25,000
61917 Service Charges to State Data Center	344,215	330,356	320,356
61921 Software Acquisition and Installation	254,292	261,476	258,583
61922 Basic Telephone Monthly - Outside Vendor	1,924	1,559	1,690
61923 Basic Telephone Monthly - ITS	334,960	349,208	341,681
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	41,548	38,648	39,022
61926 Private Data Line Monthly Charges - Outside Vendor	17,500	17,500	17,500
61927 Private Data Line Monthly Charges - ITS	12,271	13,254	13,282
61928 Public Network Access Charges - Outside Vendor	359	978	978
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	5,353	4,337	4,704
61938 Pager Usage Time - Outside Vendor	4,242	4,386	4,386
61939 Cellular Usage Time - Outside Vendor	29,968	78,873	58,873
61961 Maintenance/Repair of IS Equipment	47,245	28,375	28,873
61962 Maintenance/Repair of Telephone Systems (ITS)			
61921 Software Acquisition and Installation (Autism)	34,593	89,083	55,750
61902 IS Professional Fees - Outside Vendor	26,542	35,000	35,000
61905 IS Professional Fees - ITS	982	1,500	1,500
61914 IS Training/Education - Other Vendor	2,000	2,500	2,500
61915 IS Training/Education - ITS	702	2,000	2,000
61917 Service Charges to State Data Center	33,399	36,913	39,417
61921 Software Acquisition & Installation	40,986	50,000	50,000
61923 Basic Telephone Monthly - ITS	52,494	60,000	60,000
61925 Long Distance Charges - ITS	11,641	12,428	13,375
61939 Cellular Usage Time - Outside Vendor	8,666	9,151	9,644

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61940 Wireless Data Usage (Non-cellular)	301	1,000	1,000
61941 Satellite Voice Service	283	1,000	1,000
61961 Maintenance/Repair of IT Equipment - Outside Vendor	2,723	5,000	5,000
61902 IS Fees - Outside Vendor	153,869	154,000	154,000
61905 IS Fees - ITS	52,128	51,250	51,250
61915 IS Training/Education ITS	44,895	45,000	45,000
61913 Data Entry			
61962 Maint. of Computer System			
61972 CT MT Computer System			
61923 Basic Telephone ITS	31,064	31,200	31,200
61925 Long Distance ITS	4,911	4,900	4,900
61928 Public Network Access Outside Vendor			
61939 Cell Use Outside Vendor	584	600	600
61922 Basic phone outside vendor			
61962 Maint and repair of communication systems			
61941 Satellite voice services	210	200	200
61980 IS software maint outside vendor			
Basic Telephone Monthly - ITS	92,879	92,879	92,879
Cellular Usage Time - Outside Vendor	36,682	36,682	36,682
IS Professional Fees - ITS	732	732	732
IS Professional Fees - Outside Vendor	14,325	14,325	14,325
Long Distance Charges - ITS	7,982	7,982	7,982
Maintenance/Repair of IT Equipment - Outside Vendor	21,527	21,527	21,527
Pager Usage Time - Outside Vendor	394	394	394
Private Data Line and Network Access Charges - ITS	2,535	2,535	2,535
Software Acquisition, Installation and Maintenance	146,133	146,133	146,133
State Data Center Charges - ITS	75,679	75,679	75,679
61902 IT Professional Fees - Outside Vendor	4,410	1,186	1,186
61915 IS Training/Education - ITS	1,075	4,245	4,245
61920 Internet or Application Service Provider and other O	3,477	8,102	8,102
61932 Rental of Communication System - Outside Vendor	504	1,912	1,912
61940 Wireless Data Transmission Services	38,462	2,925	2,925
61902 IT Prof Fees - Outside Vendor	12,000	20,000	20,000
61905 IT Prof Fees-ITS	3,000	5,000	5,000
61914 IS Train/Education-oth Vendor	3,450	7,500	7,500
61915 IS Train/Education-ITS	4,230	5,000	5,000
61917 Service Charges to Data Center	95,000	125,000	125,000
61921 Software Acquisition	52,000	75,000	75,000
61923 Basic Telephone Monthly ITS	40,000	45,000	45,000
61925 Long Distance Charge ITS	5,000	7,500	7,500
61928 Public Network Acc	60	60	60
61933 Rental of IS Equip Other	12,000	15,000	15,000
61938 Pager Usage Outside Vendor	606	606	606
61939 Cellular Usage Time Outside Vendor	1,850	2,000	2,000
61961 Maint/Repair IT Equip Out Vendor	22,000	50,000	50,000
61902 IS PR FE	50		
61914 IS Training/Education - Outside Vendor			
61920 Internet / Application Service Provider Outsourced			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61921 Software Acquisition and Installation	17,452	14,762	17,919
61938 Pager Usage Time - Outside Vendor			
61941 Satellite Voice Transmission Services	823	832	832
61961 Maintenance/Repair of IS Equipment - Outside Vendor	2,651	2,750	2,750
61962 Maintenance/Repair of Telephone Systems - ITS		2,500	2,500
61963 Maintenance/Repair of Communications System - Outside		3,000	3,000
61964 Maintenance/Repair Telephone Systems - Outside Vend		3,238	3,238
61980 IS Software Maintenance - Outside Vendor		6,000	6,000
61902 IS Professional Fees-Outside Vendor	71,888	5,000	5,000
61914 IS Training/Education-Outside Vendor	59,651	12,100	12,100
61915 IS Training/Education-ITS	9,529	2,000	2,000
61917 Service Charges Paid to State Data Center	129,663	130,000	130,000
61920 Internet or Application Service Provider	125,900	66,000	66,000
61921 Software Acquisition	399,474	425,000	425,000
61925 Long Distance - ITS	8,868	10,000	10,000
61938 Pager Usage Time Outside Vendor	7,778	10,000	10,000
61961 Maintenance/Repair of IS Equipment - Outside Vendor	192,826	151,500	151,500
61915 IS Training & Education - ITS	5,328	4,309	4,673
61917 Service Charge to SCC	24,348	19,727	21,396
61902 IS Professional Fee	500	225	225
61915 IS Training/Education	384	250	250
61920 Internet or Applied Service provision	1,362	1,250	1,250
61923 Basic Telephone - ITS	37,223	38,000	38,000
61928 Network Access Charges	1,739	1,500	1,500
61938 Pager usage	1,301	1,000	1,000
61902 IT Professional Fees - Outside Vendor	12,289	10,124	12,451
61905 IT Professional Fees - ITS	1,070	882	1,084
61920 Internet or Application Service Provider and Other	17,439	14,369	17,666
61923 Basic Telephone Monthly - ITS	28,849	23,770	29,225
61928 Public Network Access Charges - Outside Vendor	9,005	7,420	9,122
61961 Maintenance/Repair of IS Equipment	3,417	2,815	3,461
61932 Rental of Communication Systems - Outside Vendor	87	87	87
61941 Saellite Voice Transmission Service	328	328	328
61920 Outsourced IT Solutions	3,581	3,600	3,600
<b>TOTAL (H)</b>	<b>3,853,750</b>	<b>3,811,913</b>	<b>3,750,685</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61996-61998)			
61997 Prior Year Expense - Contractual - 1099	5,926	6,175	6,175
61998 Prior Year Expense - Contractual	26,639	26,091	26,956
61994 Petty Cash Expense - Contractual	24,793	32,185	32,185
61998 Prior Year Expense (61997-61998)	130,881	115,236	115,236
61992 SPAHRS travel related contractual			
61994 PC Exp. Contract	3,780	3,800	3,800
Prior Year Expense - Contractual	239,112	191,290	191,290
Petty Cash Expense - Contractual	10,755	10,415	10,415
61994 Petty Cash Expense - Contractual	310	30	30

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense - Contractual	13,085		
61994 Petty cash Expense - Contractual	15,000	15,000	15,000
61994 Petty Cash Expense-Contractual	1,719	1,825	1,825
61999 Contractual Serv No PO Required	356	405	405
6199X Priot Year Expense	12,949	10,483	11,379
6199X Prior Year Expense (61997-61998)			
61997 Prior Year Expense - 1099			
61998 Prior Year Expense	5,701	252	252
61998 Prior Year Expenses	9,168	9,000	9,000
<b>TOTAL (I)</b>	<b>500,174</b>	<b>422,187</b>	<b>423,948</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>50,288,479</b>	<b>51,137,245</b>	<b>51,057,516</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,805,155	922,315	924,127
STATE SUPPORT SPECIAL FUNDS	271,798	271,798	271,798
FEDERAL FUNDS	651,456	672,000	672,000
OTHER SPECIAL FUNDS	46,560,070	49,271,132	49,189,591
<b>TOTAL FUNDS</b>	<b>50,288,479</b>	<b>51,137,245</b>	<b>51,057,516</b>

**SCHEDULE C  
COMMODITIES**

Department of Mental Health CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	5,268	7,477	7,477
62050 Steel & Other Metals	4,515	15,477	14,902
62060 Paints	24,416	33,920	35,562
62030 Cement, Plaster, Lime, etc.	8,278	15,750	12,750
62070 Signs and Sign Materials	4,052	4,800	6,550
62090 All Other Maintenance / Construction Materials Suppli	3,470	7,450	7,660
Aggregates - Sand, Gravel, Slag, etc.	2,930	1,465	1,465
Asphalt Plan Mix	2,846	1,423	1,423
Cement, Plaster, Lime, etc.	115	58	58
Paints, Preservatives and Striping Materials	10,831	5,416	5,416
Signs and Sign Materials	2,001	1,000	1,000
Steel and Other Metals	1,330	665	665
62010 Aggregates - Sand, Gravel, Slag, etc.	2,066	9,581	9,581
62020 Asphalt, Plant Mix, Joint Filters, etc.	1,083	1,863	1,863
62030 Cement, Plaster, Lime, etc.	1,201	2,198	2,198
62090 All Other Maintenance and Contruction Materials and S		10,783	10,783
62010 Sand Gravel	5,000	5,000	5,000
62020 Asphalt Plant Mix Joint Fillers	1,000	1,000	1,000
62030 Cement Plaster Lime	1,200	1,500	1,500
62050 Steel and other Metals	100	500	500
62070 Signs & Sign Materials	500	500	500
62090 All other	300	500	500
62010 Aggregates Sand Gravel Slag			
62040 Lumber, Parts, Pilings, etc			
62050 Steel and Other Metals	225	500	500
62070 Sign and Sign Materials		750	750
62020 Asphalt Plant Mix, Joint Filler	7,264	7,555	7,555
62030 Cement, Plaster, Lime etc	5,014	5,123	5,123
62050 Steel and Other Metals	1,923	2,000	2,000
62060 Paints, Preservatives & Striping Material	17,327	17,852	17,852
62070 Signs & Sign Materials	810	753	840
62010 Aggregates, sand, Gravel, Slag	900	1,000	1,000
62070 Signs, Sign Material		500	500
62090 All Other Maintenance and Construction Materials and	50	500	500
62010 Aggregates - Sand & Gravel	1,110	950	1,132
62030 Cement, Plaster, Lime, Etc.	710	607	723
62040 Lumber, Parts, Pilings, Etc	2,749	2,352	2,801
62090 Maint & Const Materials	3,249	2,780	3,312
62010 Aggregates Sand			
62070 Signs and Signs Materials			
62060 Paints, Preservatives and Striping Materials	158	127	163
62070 Signs & Sign Material	35	28	36
62090 Other	410	400	400
<b>Total (A)</b>	<b>124,436</b>	<b>172,103</b>	<b>173,540</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding and Padding	4,915	5,000	5,000
62120 Duplication and Reproduction Supplies			
62140 Paper Supplies	156,454	146,974	149,119
62150 Maps, Manuals, Library Books	24,241	19,842	21,512
62130 Office supplies and materials	752	1,000	1,000
62160 Office equipment not capital outlay			
62110 Printing Binding	39,778	51,155	51,563
62120 Duplication & Reproduction Supplies	80,419	111,567	110,192
62130 Office Supplies & Materials	210,416	212,717	215,770
62160 Office Equipment (not capital outlay)	66,529	51,021	51,311
62110 Printing, Binding, Padding	1,528	2,500	2,500
62150 Maps, Manuals, Library Books, Films	1,253	2,500	2,500
62120 Duplicating supplies	596	600	600
Printing, Binding, Padding	11,992	9,594	9,594
Duplication and Reproduction Supplies	14,985	11,988	11,988
Office Supplies and Materials	47,443	37,954	37,954
Paper Supplies	26,524	20,133	20,133
Maps, Manuals, Library Books and Films, Periodicals and Inst	18,907	15,126	15,126
Office Equipment (not capital outlay)	80,468	64,374	64,374
62110 Printing Binding	28,000	32,000	32,000
62130 Office Supplies & Materials	25,000	32,000	32,000
62140 Paper Supplies	16,733	18,792	19,875
62150 Maps, Manuals, Library Books	5,000	7,500	7,500
62160 Office Equipment	35,675	50,541	50,695
62110 Printing, Binding, Padding	15,634	15,117	16,734
62120 Duplication and Reproduction Supplies	6,040	5,401	6,730
62130 Office Supplies and Materials	7,387	8,450	9,364
62140 Paper Supplies (use no. 62110 if printing is involved)	546	1,000	1,000
62150 Maps, Manuals, Library Books and Films, Periodicals	1,135	2,000	2,000
62160 Office Equipment (not capital outlay)		9,000	9,000
62150 Maps, Manuals, Books, Films	8,590	8,874	8,874
62150 Maps, Manuals, Library Books and Films	120	96	124
<b>Total (B)</b>	<b>937,060</b>	<b>954,816</b>	<b>966,132</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	846,433	915,859	927,596
62251 Repair Vehicle	60,745	65,314	65,314
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	180,264	176,094	171,093
62271 Repair of Comm Systems, Parts			
62555 Repairs			
62211 Fuels - Diesel	29,966	33,350	33,950
62212 Fuels - Other	1,756	4,532	4,532
62220 Lubricating Oils, Greases, etc.	2,857	4,450	4,450
62240 Tires and Tubes - Auto	18,995	22,275	20,825
62243 Tires and Tubes - Off-Road	220	400	400
62250 Expendable Repair and Replacement Parts - Office Equi	723	970	970

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62251 Expendable Repair and Replacement Parts - Vehicle	699	1,000	1,000
62252 Expendable Repair and Replacement Parts - A/C, Heat, P	8,038	11,275	9,575
62253 Batteries	3,415	4,025	4,025
62259 Expendable Maintenance and Maintenance Parts - Vehicl	419	750	750
62260 Betterments or Accessories for Vehicles (under \$1,000	460	750	750
62280 Shop Supplies	857	2,010	2,010
62220 Lubes and Oils	1,326	2,000	2,000
62240 Tires & Tubes - Auto	613	1,150	1,179
62243 Tires & Tubes - Offroad	1,196	1,500	1,500
62252 Expendable Repair & Replacement Air Conditioning Part		1,000	1,000
62290 Other Equipment Repair Parts & Supplies	3,138	5,000	5,000
62271 Comm. System Repair parts not added to exist system ca			
Batteries	2,234	1,787	1,787
Expendable Repair and Replacement Parts - Air Conditioning,	40,444	40,444	40,444
Expendable Repair and Replacement Parts - Office Equipment	3,835	3,068	3,068
Expendable Repair and Replacement Parts - Vehicle Repairs	6,913	5,530	5,530
Fuels - Diesel	1,681	1,345	1,345
Fuels - Gasoline	116,353	116,353	116,353
Fuels - Other	4,516	3,613	3,613
Lubricating Oils, Greases, etc.	1,696	1,357	1,357
Other Equipment Repair Parts, Supplies and Accessories	37,333	29,867	29,867
Shop Supplies	100	80	80
Tire and Tubes - Offroad	2,133	1,706	1,706
Tires and Tubes - Auto	3,805	3,044	3,044
Tires and Tubes - Truck	3,500	2,800	2,800
62211 Fuels - Diesel	47,673	41,117	41,124
62213 Fuel Card Repairs		30	30
62214 Fuel Card - Preventative Maintenance	3,090	225	225
62220 Lubricating Oils, Greases	15,662	12,387	12,387
62240 Tires and Tubes - Auto	3,122	1,443	1,443
62241 Tires & Tubes - Truck	22,069	30,876	30,876
62242 Tires and Tubes - Tractor	420	954	954
62243 Tires & Tubes - Off Road	679	1,048	1,048
62252 Expendable Repair and Replacement Parts - Air Conditio	42,810	60,339	50,339
62253 Batteries	10,265	8,502	8,502
62259 Expendable Maintenance and Maintenance Parts-Vehicle	6,475		
62260 Accessories, Chains, etc.		1,172	1,172
62210 Fuel Gas	275,000	290,390	290,390
62212 Fuels - Other	750	1,000	1,000
62220 Lubrication	5,500	7,500	7,500
62240 Tires	2,032	5,500	5,500
62241 Tires Truck	9,000	12,000	12,000
62243 Tires & Tubes - Offroad	300	500	500
62252 Expend Repair A/C	1,000	1,200	1,200
622590 Expendable Vehicle Maintenance	500	760	760
62270 Radio & TV repair pts	581	750	750

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62280 Shop Supplies	9,265	10,000	10,000
62290 Other Equip Repair	5,000	7,500	7,500
62210 Fuels - Gasoline	15,444	15,236	16,962
62250 Expendable Repair and Replacement Parts - Office Equip			
62251 Expendable Repair and Replacement Parts - Vehicle Repa			
62252 Expendable Repair and Replacement Parts - Air Conditio	489	7,050	7,050
62270 Rad TV Repair			
62271 Communication System Repair Parts/Equipment, Communica			
62290 Other Equipment Repair Parts, Supplies and Accessories	509	4,000	4,000
62210 Gasoline	182,090	186,100	186,100
62211 Diesel	34,861	37,798	37,798
62240 Tires and Tubes Auto	2,673	3,274	3,274
62241 Tires and Tubes Truck	10,698	10,845	10,845
62242 Tires and Tubes Tractor	720	900	900
62243 Tires and Tubes Offroad	620	815	815
62251 Repair Parts - Vehicle	40,898	42,258	42,258
62252 Repair Parts - Air Conditioners	43,951	45,198	45,198
62260 Accessories - Vehicle	294	305	305
62290 Other Equipment Repair Parts & Sup.	72,315	75,415	75,415
62220 Lubricating Oils, Greases, etc.	4,800	5,000	5,000
62241 Tires and Tubes - Truck	3,778	4,296	4,380
62243 Tires and Tubes - Off-Road	1,980	2,400	2,400
62252 Expendable Repair and Replacement Parts - Air Conditio	27,105	30,000	30,000
62260 Accessories, Chains, etc	933	1,000	1,000
62252 Expendable Parts - Air, Plumb & Heat	3,581	3,065	3,650
62259 Exp Maint & Parts - Vehicles	470	402	479
62210 Fuels, Gasoline	185,081	192,000	192,000
62211 Fuels, Diesel	4,852	5,200	5,200
62241 Tubes & Tires - Truck	9,878	10,235	10,235
62251 Vehicle Repair	29,434	32,025	32,025
62290 Other Equipment Repairs Parts	1,822	1,460	1,877
62250 Expenditures Repair & Replace Office	280	250	250
62211 Fuel Diesel	2,858	5,500	5,500
<b>Total (C)</b>	<b>2,530,270</b>	<b>2,681,918</b>	<b>2,679,029</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	1,838	1,891	1,891
62340 Drugs & Chemicals - Medical & Lab Use	7,477,789	7,350,493	7,417,361
62390 Other Professional Scientific	630,116	808,826	771,164
62350 Classroom Instructional Materials, including Textbook	11,181	12,500	12,500
62360 Surgical Supplies	17,863	59,566	60,001
62390 Other Professional & Scientific Supplies	589	10,000	10,000
62331 Film processing			
62350 Classroom Instr. Materials			
Classroom Instructional Materials, Including Textbooks	3,588	3,409	3,409
Other Professional and Scientific Supplies and Materials	463,623	446,034	446,034
Photographic Supplies	500	475	475

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Drugs	3,027,989	3,027,989	3,027,989
62350 Classroom Instructional Materials, Including Textbook	17,849	18,849	17,849
62370 Educational Supplies	9,870	9,931	8,982
62340 Drugs & Chemicals - Medical & Lab Use	1,200,000	1,450,000	1,450,000
62350 Classroom Instruct Materials	4,920	7,500	7,500
62360 Surgical Supplies	47,355	56,887	57,426
62390 Other Professional Scientific	155,000	165,000	165,000
62310 Lab Test Supplies		500	500
62340 Drugs and Chemicals for Medical and Laboratory Use	350,840	282,135	360,888
62350 Classroom Instructional Materials, Including Textbooks	9,236	11,400	11,400
62360 Surgical Supplies (needles, syringes, instruments)	44	1,000	1,000
62370 Educational Supplies	16,141	17,500	17,500
62390 Other Professional and Scientific Supplies and Materia	120,171	122,000	122,000
62310 Lab. & Testing Supplies	190,336	190,215	190,215
62331 Film Processing	73	70	70
62350 Classroom Materials	38,057	37,017	37,017
62390 Other Professional Scientific Supplies & Materials	1,645,797	1,654,112	1,654,112
62340 Drugs and Chemicals for Medical and laboratory Use	980,647	990,000	990,000
62310 Laboratory and Testing Supplies	245	196	252
62330 Photographic Supplies	-35	-28	-36
62350 Classroom Instructional Materials	178	143	183
62390 Other Professional and Scientific Supplies	9,492	7,604	9,777
62320 Engineering Supplies	122	125	125
<b>Total (D)</b>	<b>16,431,414</b>	<b>16,743,339</b>	<b>16,852,584</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	440,131	471,009	478,345
62450 Janitor Supplies & Cleaning	1,604,803	1,668,045	1,663,391
62460 Wearing Material	1,127,679	1,194,738	1,196,510
62470 Food	3,132,574	3,395,732	3,382,952
62520 Decal Signs	948	811	966
62530 Uniforms & Wearing Apparel	28,122	29,516	30,303
62560 Eating Utensils			
62590 Other Supplies & Materials	705,938	757,725	760,041
62595 Other Equipment (less than \$500)	28,718	34,526	34,526
62475 Food for business meetings	83,139	83,200	83,200
62555 IS Equipment repair parts	3,074	4,000	4,000
62800 Procurement card commodity purchases	10,974	12,000	12,000
62560 Eating Utensils	226,838	237,847	237,597
62595 Other Equipment (less than \$1,000)	238,297	255,276	244,501
62998 Prior year expense			
62410 Building Supplies and Materials	26,249	59,624	53,368
62430 Small Tools	4,350	5,608	5,639
62472 Food Supplements	80,732	97,944	99,542
62475 Food for Business Meetings	8,542	8,812	8,812
62480 Feed for Animals	124	150	150
62490 Greenhouse and Nursery Supplies	30,080	30,708	28,208

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62500 Fertilizer	892	1,134	1,134
62510 Poisons	45,720	39,380	38,380
62540 Linens	12,886	14,081	14,152
62555 Information Systems Equipment Repair Parts	25,110	28,250	26,850
62571 Mattress and Springs	32,136	28,100	25,500
62586 Televisions (Under \$250)	460	500	500
62800 Procurement Card/Commodity Purchases	300,296	335,675	335,675
62998 Prior Year Expense - Commodities	365	500	500
62460 Wearing Material, Dry Goods	72,688	75,425	75,425
62490 Greenhouse & Nursery Supplies	60	100	100
62500 Fertilizer	3,950	4,500	4,500
62540 Linens	109,022	87,603	87,603
62555 IT Repair Parts for Equipment	65,940	54,533	54,533
62560 Eating Utensils & Cafeteria Supplies	2,860	4,000	4,000
62570 Drapes & Carpets	574	1,000	1,000
62800 Procurement Card/Commodities	29,425	50,000	50,000
62994 Petty Cash Expense - Commodities	2,233	2,576	2,576
62998 Prior Year Expense - Commodities	6,353	3,536	3,536
62475 Food			
62998 Prior Year Exp.			
62994 PC Exp. Comm.	51		
62800 Purchasing Card Comm.	56,834	56,800	56,800
62555 Info. System Repair	6,081	6,100	6,100
62993 Reimbursable travel - commodities			
Ammunition	576	461	461
Building Supplies and Materials	58,478	46,782	46,782
Cameras under \$250	160	128	128
Decals - Signs Other Than Road Construction	32	26	26
Drapes and Carpets	545	436	436
Eating Utensils and Cafeteria Supplies	28,738	22,990	22,990
Fertilizer	430	344	344
Food Supplements	42,792	34,234	34,234
Food for Business Meetings	10,724	8,579	8,579
Food for Persons	223,138	178,510	178,510
Greenhouse and Nursery Supplies	4,252	3,402	3,402
Hardware, Plumbing and Electrical Supplies	78,732	62,986	62,986
IT Repair Parts for Equipment	15,087	12,070	12,070
Janitor Supplies and Cleaning Agents	232,297	185,838	185,838
Linens	28,319	22,655	22,655
Mattress and Springs	32,690	26,152	26,152
Other Equipment (not capital outlay)	44,736	35,789	35,789
Other Supplies and Materials	97,265	77,812	77,812
Petty Cash Expense - Commodities	588	470	470
Poisons	1,432	1,146	1,146
Prior Year Expense - Commodities	2,593	2,074	2,074
Procurement Card/Commodity Purchases	28,026	22,421	22,421

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Reimbursable Travel - Commodities	155	124	124
Small Tools	6,038	4,830	4,830
Uniforms and Wearing Apparel - Employees and Officers	6,412	5,130	5,130
Wearing Material, Dry Goods and Personal Items for Wards	49,735	39,788	39,788
62410 Building Supplies & Materials	85,104	144,334	119,334
62430 Small Tools	9,118		
62472 Food Supplements	352,943	512,137	492,137
62500 Fertilizers	5	3,705	3,705
62570 Drapes and Carpets	3,847	4,340	4,340
62571 Mattresses and Springs	18,866	9,680	9,680
62585 Cameras under \$250	188		
62586 TV's under \$250	972		
62410 Building Sup	5,000	7,500	7,500
62420 Hardware, Plumbing & Electrical	27,000	30,000	30,000
62450 Janitor Supplies & Cleaning	256,000	275,000	275,000
62470 Food	1,450,000	1,600,000	1,600,000
62472 Food Sup	45,000	50,000	50,000
62480 Animal Food	1,300	1,500	1,500
62490 Greenhouse	5,000	5,000	5,000
62510 Poisons	7,800	8,000	8,000
62530 Uniforms & Wearing Apparel	1,100	1,100	1,100
62555 Info Systems Repair Parts	4,475	5,000	5,000
62560 Cafeteria Supplies	70,000	75,000	75,000
62570 Drapes	1,950	2,100	2,100
62571 Mattresses	10,665	15,000	15,000
62590 Other Supplies & Materials	61,066	77,456	78,158
62595 Other Equipment (less than \$500)	25,000	30,000	30,000
62994 Petty Cash	200	200	200
62998 prior Year Expense	655	1,000	1,000
62800 Procurement card	375,000	400,000	400,000
62420 Hardware, Plumbing and Electrical Supplies	6,187	7,500	7,500
62450 Janitor Supplies and Cleaning Agents	25,563	30,400	30,400
62460 Wearing Material, Dry Goods and Personal Items for War	2,931	4,500	4,500
62470 Food for Persons	1,218,841	1,242,407	1,243,094
62490 Greenhouse and Nursery Supplies	7,569	8,408	8,524
62520 Dec Sign			
62530 Uniforms and Wearing Apparel - Employees and Officers			
62555 Information Systems Equipment Repair Parts	10,838	12,500	12,500
62560 Eating Utensils and Cafeteria Supplies	4,752	8,000	8,000
62571 Mattress and Springs	30,466	32,000	32,000
62585 Cameras (Under \$250)			
62590 Other Supplies and Materials	1,462	2,000	2,000
62595 Other Equipment	3,945	6,786	7,297
62800 Procurement Card/Commodity Purchases	1,013,355	1,027,000	1,027,000
62994 Petty Cash Expense - Commodities	2,031	5,000	5,000
62430 Small Tools	906	1,004	1,004

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62490 Nursery Supplies	14,538	14,685	14,685
62555 IS Equipment Repair Parts	62,757	59,810	62,660
62560 Eating Utensils & Cafe Supplies	14,239	14,764	14,764
62571 Mattress & Springs	9,104	9,716	9,716
62580 Ammunition	595	655	655
62586 Televisions (less than \$250)	241	288	288
62800 Procurement Card Purchases	209,132	210,174	210,174
62994 Petty Cash Expense Commodities			
62998 Prior Year Expense	12,657	13,102	13,102
62570 Drapes, Carpets,	3,846	5,000	5,000
62410 Building Supplies	19,013	16,272	19,378
62490 Greenhouse/Nursery Supplies	6,809	5,827	6,939
62585 Cameras (Under \$ 250.00)	69	59	70
62595 Other Equipment (Not Capital Outlay)	1,632	1,397	1,664
62800 Procurement Card Purchases	6,526	5,586	6,653
62570 Drapes, Carpet	203	350	350
62800 Procurement Card	528,573	542,365	542,365
62420 Hdwe Plbg & Electrical Supp	3,253	2,606	3,351
62450 Janitor Supp & Cleaning Agents	35,789	28,671	36,863
62460 Wearing Material Dry Goods	6,090	4,879	6,273
62475 Food For Business Meetings	261	209	269
62530 Uniforms & Wearing Apparel Emp	928	743	956
62555 Info Syst Equip Repair Parts	7,604	6,092	7,832
62560 Eating Utensils & Cafe Supp	4,470	3,581	4,604
62571 Mattress & Springs	3,678	2,947	3,788
62585 Camera (Under \$250)	720	577	742
62800 Procurement Card/Commodities	36,938	29,592	38,046
62520 Decals and Signs	396		
62571 Mattresses	2,217	2,500	2,500
62998 Prior Year Expenses	19,633	20,000	20,000
62490 Greenhouse & Nursery Supplies	555	500	500
62600 Collection of Art	1,361		
62800 Procurement Card Commodities	30,007	30,000	30,000
<b>Total (E)</b>	<b>15,740,152</b>	<b>16,614,745</b>	<b>16,574,852</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>35,763,332</b>	<b>37,166,921</b>	<b>37,246,137</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,092,844	50,000	
STATE SUPPORT SPECIAL FUNDS	1,791,539	1,727,335	1,727,335
FEDERAL FUNDS	225,315	241,699	241,699
OTHER SPECIAL FUNDS	32,653,634	35,147,887	35,277,103
<b>TOTAL FUNDS</b>	<b>35,763,332</b>	<b>37,166,921</b>	<b>37,246,137</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvements on Land not for Right-of-Way	142,808	92,700	92,700
63140 Improvements on Land Not for Right-of-Way			
Improvements on Land not for Right-of-Way	13,019		
63140 Improve On Land - Not Right Way	13,949	14,550	14,550
63140 Land Improvements			
63140 Improvements on Land Not for Right of Way			
<b>TOTAL (A)</b>	<b>169,776</b>	<b>107,250</b>	<b>107,250</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments		131,754	127,361
63260 Lease Purchase - Buildings and Improvements	71,394	75,546	79,939
63230 Additions & Betterments Other	14,600	19,350	19,350
Additions and Betterments (all other agencies)	49,995	34,686	34,686
Buildings (purchased, constructed, or remodeled)	23,702		
63230 Additions and Betterments		136,872	
63260 Lease Purchase - Buildings & Improvements		63,128	66,773
63230 Additions and Betterments	2,200	200,000	200,000
63230 Additions and Betterments (all other agencies)		200	200
63230 Additions & Betterments-Other	906,040	150,000	150,000
63260 Lease Purchase-Bldgs/Improvement	70,784	72,235	72,235
63230 Building Betterment (NMSH Campus)	53,639	2,000	2,000
<b>TOTAL (B)</b>	<b>1,192,354</b>	<b>885,771</b>	<b>752,544</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
63505 Other Infrastructure Assets	35,385	36,714	36,714
63550 Parking Lot Completion			
<b>TOTAL (C)</b>	<b>35,385</b>	<b>36,714</b>	<b>36,714</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>1,397,515</b>	<b>1,029,735</b>	<b>896,508</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	62,339		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,335,176	1,029,735	896,508
<b>TOTAL FUNDS</b>	<b>1,397,515</b>	<b>1,029,735</b>	<b>896,508</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
14 Passenger Electric Vehicle (N)			1	17,854	1	17,854	17,854
Commercial Mower (R)	1	9,360	3	28,080	2	9,360	18,720
Dump Body Electric Vehicle (N)			1	15,699	1	15,699	15,699
Finish Mower (R)			1	3,500	1	3,500	3,500
Forklift for Work Activity (R)					1	26,500	26,500
Gator Utility Vehicle (R)	1	6,045	2	12,090	2	6,045	12,090
Golf Carts (N)			4	10,000			
Golf Carts (R)					4	2,500	10,000
Tractor (R)			1	25,000	1	25,000	25,000
Lawn Mower, Riding			2	30,000	2	15,000	30,000
Lawn Mower, Power (R)	1	7,466					
Power Cutter (R)	1	1,799					
Riding Mower (r)	1	11,400	1	12,000	1	12,000	12,000
Tiller (r)	1	750					
weedeater (r)	1	315	3	945	3	315	945
Riding Mower (r)			2	3,600	2	1,800	3,600
Lawn Mower (R)				450			
Chainsaw, MS170	1	609					
Weedeater (R)			2	700	2	350	700
Edger (R)	1	264					
Lawn Mower, Riding (R)	1	14,557			1	14,557	14,557
63405 Lawn and Garden Equipment							
Brush Cutter			1	300			
Chain Saw					1	500	500
Edger (R)			1	250	1	250	250
Fertilizer Spreader (R)					1	500	500
Leaf Blower (R)			1	200	1	200	200
Pole Saw			1	500			
Straight Shaft Trimmer (R)			1	250			
Walk Behind Mower (R)			1	500			
AIR COMPRESSOR							
LAWN EDGER	1	688					
WEEDEATER							
BLOWER							
HEDGE TRIMMERS							
LAWN MOWERS							
BUSH HOG							
UTILITY TRACTOR							
63405 Lawn and Garden Equipment (R)	2	426					
<b>TOTAL (B)</b>		<b>53,679</b>		<b>161,918</b>			<b>192,615</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Digital camera							
63330 Office Equipment, Furniture							
Copy Machine (R)	4	21,204	4	22,000	4	5,500	22,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Couch (R)	1	2,094	4	8,376	2	2,094	4,188
Desk (R)			10	10,000	10	1,000	10,000
File Cabinets (R)			10	7,000	10	700	7,000
Love Seat (R)	4	4,462	4	4,462	4	1,115	4,460
Sofa	4	8,904	1	4,200			
La-Z- Boy Recliner Sofa	1	3,436	1	3,500			
Securio Shredder	1	1,290					
Proseries Projector	1	1,918					
Surveillance Cameras & Equipment	1	13,578					
Scanner	1	2,287	1	2,500			
Wood Tables			4	6,000			
Chairs for Tables			12	6,720			
camcorder	1	1,300					
Chairs	2	2,048	2	2,048	2	1,024	2,048
Machine EKG	1	2,550	1	2,550	1	2,550	2,550
Monitor Vital Sign	1	2,222	1	2,222	1	2,222	2,222
Sette	1	1,333					
Television	1	448	1	448	1	448	448
Television	1	318	1	318	1	318	318
Television	1	397	1	397	1	397	397
Television	1	498	1	498	1	498	498
Television	1	438	1	438	1	438	438
Television	1	548	1	548	1	548	548
Television	3	1,194	3	1,194	3	398	1,194
Workstations	5	15,000					
A/C Central Unit (R)	4	24,907					
Carbon Monoxide Meter( R)	1	1,575					
A/C/Heating Central Units (R)			3	183,129	2	60,000	120,000
Defibulator (N)	1	1,431					
Dental Handpiece (R)	1	2,230					
Floor Burnisher (R)	4	4,340					
Garbage Disposal (R)	1	3,842					
Gas Furnace (R)	2	3,607					
Generator (N)			1	44,531	1	44,531	44,531
Ice Machines (R)	4	6,590					
Refrigerator (R)	1	1,071					
Shower Trolley(R)	3	13,850	1	5,469	1	5,469	5,469
Steam Kettle (R)	1	7,970					
Television Set (R)	2	776					
Tub with Stretcher Lift (R)			1	12,500	1	12,500	12,500
Wheelchair Scales (R)	5	8,757					
Camcorder (r)	1	1,680	1	1,800	1	1,800	1,800
Commercial Dishwasher (r)			2	9,000	2	4,500	9,000
Commercial Washer/Dryer (r)			2	7,000	2	3,500	7,000
Healthcare Furniture (r)	10	41,342	25	112,500	25	4,500	112,500
Ice Machine (r)	2	3,075	4	6,400	4	1,600	6,400
Manual Stockton Bed (r) (n)	7	25,600	7	26,600	7	3,800	26,600
Medical Cart (r)	3	4,192	2	3,000	2	1,500	3,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Paper Shredder (r)			2	2,000	2	1,000	2,000
Power lift (r)	1	3,000	1	3,000	1	3,000	3,000
Refrigerator (r)	2	3,100	3	4,650	3	1,550	4,650
Side Entry Tub (r)	3	32,000	3	33,000	3	11,000	33,000
TV (r)	10	3,914	10	4,000	10	400	4,000
Wheelchair Scale (r)	3	6,000	3	6,000	3	2,000	6,000
Shredder (R)		40		100			
Scantron Machine (N)				900			
Camera - Digital/Polaroid (R)		235		500			
Two Way Radio (R)		630		500	6	500	3,000
Scanner (R)				500			
Cart Mount Video Conf (N)		2,786					
Centrifuge	2	3,638		3,800	2	1,900	3,800
Chair, Broda	1	3,812		3,905	1	3,905	3,905
Diagnosis Program	1	3,422					
ECG Machine (R)	1	8,056					
Scaler, Dental	1	2,020					
Television, 51" (R)	2	1,762	2	1,818	2	909	1,818
ARJO Bath System (R)	2	25,522	1	14,000	1	14,000	14,000
ARJO Maxi Lift (R)			2	2,800	3	1,400	4,200
Communication Devise, Augmentative, Light Writer (R)					1	7,250	7,250
Communication Device, Augmentive, Vantage II (R)			1	7,845			
Communication Devise, Augmentative, Eye Max Dynovax (R)					1	15,500	15,500
Compressor (R)	2	2,261					
Crib Bed(R)	1	4,488			2	4,488	8,976
Desk (R)	2	2,926	2	2,500	2	1,250	2,500
Eliptical Trainer (R)					1	5,000	5,000
Fingerprint Machine (R)			1	20,000			
Floor Buffer (R)			4	4,000	4	1,000	4,000
Generator (R)					2	15,000	30,000
Hospital Bed (R)			3	3,000	3	1,000	3,000
Hot Serving Counter (R)	1	1,650	1	1,650			
Ice Machine (R)	8	15,015					
Loveseat, Moduform (R)					2	2,000	4,000
Oven Commercial (R)	1	4,309					
Oven, Convection Gas, Double Door (R)					1	10,000	10,000
Recumbent Bike (R)			2	4,800	2	2,400	4,800
Rocker, Moduform (R)					4	1,000	4,000
Sno Cone Machine (R)					1	1,500	1,500
Sofa, Moduform (R)					5	2,500	12,500
Tables, Moduform (R)					4	1,050	4,200
Television Large Screen (R)	9	5,583			6	800	4,800
Tilt Shower Chair (R)	1	1,976					
Treadmill, Commercial (R)			2	11,000	2	5,500	11,000
63330 Office Equipment, Furniture							
Televisions (R)		2,500	3	1,050	3	350	1,050
63380 Photographic/Reproduction Equip							
Camcorder		502					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Digital Camera		649	1	300	1	300	300
TABLE, RECTANGULAR (R)							
CABINET, 5DR (R)							
CABINET, STORAGE (R)							
CABINET, 4DR (R)							
CABINET, LATERAL (R)							
CHAIR, SIDE W/ ARMS (R)							
CHAIR, SIDE (R)							
SHREDDER, HEAVY GRADE (R)	1	1,298					
TABLE, STORAGE (R)							
DESK, PEDESTAL (R)							
MODULAR OFFICE UNIT (R)							
EXAM TABLE							
VITAL SIGN MONITOR							
63350 Laboratory, Medical and Testing Equipment	1	4,463					
63370 Radio and Television Equipment R	1	394					
63380 Photographic and Reproductive E R	1	6,449			1	10,000	10,000
Clinical Furniture and Fixtures (R)					5	1,000	5,000
Fax Machine (R)			1	500			
Office Desk (R)			4	6,932	4	1,358	5,432
<b>TOTAL (C)</b>		<b>398,702</b>		<b>642,398</b>			<b>645,290</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
12 personal computers with attachments	12	14,796	12	15,000	12	1,250	15,000
3 laptops	3	5,007	4	5,000	4	1,250	5,000
Computer Firewall (R)					1	8,000	8,000
Computer Server (R)			1	10,000	2	10,000	20,000
Computer Switch (R)	3	8,932	6	18,000	5	3,000	15,000
Desktop Computer (R)	18	15,498	20	20,000	20	1,000	20,000
Finger Print Machine (R)			1	25,000			
Intrusion/Detection System (N)					1	8,000	8,000
Laptop Computer (R)	6	2,740	3	3,000	3	1,000	3,000
Laptop Upgrade (N)	1	100					
Printers (R)	9	3,606	15	7,500	15	500	7,500
Telephone System (N)	1	2,450					
Notepads for Autistic Technology Advancement (N)					20	750	15,000
Video Surveillance Cameras (R)	15	10,441	12	9,600	12	800	9,600
Optiplex 790 Minitower Base Standard PSU	1	902					
Smart UPS rack & switch	1	2,345					
Laptop Computers	11	20,600					
Cisco Switches	14	67,740					
Avaya Communication System	1	100,258					
Unitrends Back Up System	1	22,454					
Fortinet	1	4,126					
Dell Desk Top Computers	20	18,160					
G2T Hughes Model Trans	1	5,000					
Computer Software			1	50,000	1	50,000	50,000
Servers			2	25,000			
Virtual Server Memory Application					1	100,000	100,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
desktop computers	30	38,233	25	32,000	15	1,250	18,750
laptop computers	11	20,299	8	16,000	15	2,000	30,000
printers	3	2,014	15	12,000	10	1,300	13,000
routers	2	758	3	1,050			
servers	2	7,300	2	8,950	2	4,125	8,250
2-Way Radios	2	72	2	72	2	36	72
Camera	1	789	1	789	1	789	789
Computers	6	7,296	6	7,296	6	1,216	7,296
Hard drive	2	698	2	698	2	349	698
Laptop	1	1,200	1	1,200	1	1,200	1,200
Printer	1	1,125	1	1,125	1	1,125	1,125
Printer	3	1,830	3	1,830	3	610	1,830
Printer	1	1,224	1	1,224	1	1,224	1,224
Scanner	1	692	1	692	1	692	692
Scanners	7	1,146	3	1,146	3	382	1,146
Scanners	3	2,625	3	2,625	3	875	2,625
Server	1	5,399	1	5,399	1	5,399	5,399
Server	1	14,534					
Computer, Desktop (R)	57	52,529	20	22,000	22	1,000	22,000
Computer System Switches (R)	2	10,243					
File Server (R)	2	13,200	3	34,500	3	11,500	34,500
Internet Filter (R)	1	4,000					
Printer/Copier (R)	1	1,080					
Printer, Desk Jet (R)			5	755	5	151	755
Printer, Laser, High-end (R)			1	2,817	1	2,817	2,817
Printer, Laser, Low-end (R)	8	4,110	4	2,180	4	545	2,180
Printer, Laser, Medium (R)			4	5,248	4	1,312	5,248
Radios (R)	3	150					
ASA Security Appliance	1	3,466					
Avaya Comm Salvition Upgrade (r)	1	125,500					
Cisco Router (r)	1	897					
Color Printer (n)	1	315	1	315	1	315	315
Computers (n) (r)	6	5,828	24	24,000	24	1,000	24,000
Lenova Notebook (n)	1	1,509	2	3,000	2	1,500	3,000
Lenova Think Pad (n)	10	8,107	10	9,000	10	900	9,000
Pharmacy Hardware (n)	1	4,763					
Port Transmitter & Receiver (n)	1	2,257					
Printers (r) (n)	4	3,300	5	4,000	5	800	4,000
Security Camera (n)	1	1,872	2	3,600	2	1,800	3,600
Thinkpad w520 Inter Core (n)	1	1,720	2	3,600	2	1,800	3,600
Telephone system (R)							
Network switch (R)					1	2,500	2,500
Laser Printer (R)							
Network Server Upgrade (R)				20,000			
Computer (R)		1,492		9,000	12	1,500	18,000
Battery, Backup (R)	2	15,208	30	12,000	30	400	12,000
Computer, HP (R)	1	1,708	2	3,579	2	1,802	3,604
Computer, Opticplix (R)	55	42,624	50	40,175	50	803	40,150

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Computers, Core HP (R)	3	2,667	8	6,576	8	822	6,576
Computer, Notebook (R)	10	10,474	8	8,408	8	1,051	8,408
Desktop Stand/PSU (R)	15	11,625	20	15,660	20	783	15,660
Drive, Int Tape (R)	1	4,844	2	9,952	2	4,976	9,952
Installation		9,733		9,900	1	9,900	9,900
LCD-UPS/Rackmount Table (R)	2	3,364	2	3,542	2	1,771	3,542
Memory, 4GB (R)	7	564	7	602	7	86	602
Module, ML 6010	1	33,261					
Monitor, Dell E2211H (R)	55	9,402	55	9,515	55	173	9,515
Monitors, 22 (R)	15	2,564	15	3,580	20	179	3,580
Power-Source, On Line	1	17,962	1				
Rack, G6 Base Server (R)	1	7,442	1	7,569	1	7,569	7,569
Rack, G7 Base Server (R)	1	7,670	1	7,756	1	7,756	7,756
Sensor, Temperature	1	183					
Workstation, HP Z210 (R)	1	1,596	1	1,647	1	1,647	1,647
Camera System Network (N)					1	16,843	16,843
Camera, Commercial Video (R)	1	265					
Computer (R)	21	11,971	15	14,100	40	940	37,600
Computer, Editing (R)					1	4,200	4,200
Computer, Notebook (R)	1	699	2	2,576	5	1,288	6,440
Copier (R)	2	5,508					
Equipment Rack, Dell (R)	1	2,090					
Printer (R)					8	345	2,760
Printer, Color (R)					1	800	800
Printer, Network (R)	3	5,002			5	1,200	6,000
Radio 2-Way (R)	4	1,176					
Scanner (R)			1	795			
Server (R)	2	13,546	2	20,934	2	9,095	18,190
Telephone System AVAYA (R)			1	140,000			
63421 IT/IS Equipment							
Back up Appliance		6,492					
Computer Rack		1,159					
Inventory Scanner		1,610					
Laptops		999	1	999	1	999	999
Nurse Call		3,200					
Personal Computers (R)		3,156	5	3,156	6	540	3,240
Telephone Switch		70,786					
Printer (R)		350	2	700	2	350	700
Security Appliance		4,089					
Switches (R)		14,247					
Gigbit Switches (R)			1	5,324	1	5,324	5,324
Computer Servers (R)			2	2,838	2	1,438	2,876
CATALYST SWITCH (R)	1	3,307					
COMPUTER, LAP TOP	1	671					
COMPUTER,MICRO (R)	8	6,087	70	56,000	50	700	35,000
PRINTER, COLOR LASER (R)			1	1,000			
PRINTER, HIGH SPEED LASER (R)			5	10,000	1	2,000	2,000
PRINTER, LASER (R)			50	17,500	32	250	8,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
SCANNER (R)	1	3,002					
SERVER, APPLICATION (R)			3	18,000	3	6,000	18,000
SERVER, FILE (R)			1	6,000	1	6,000	6,000
SURVEILLANCE CAMERA MONITORING SYS	12	4,470					
SWITCH, HUBS (R)			12	9,600	10	800	8,000
TAPE BACK-UP DRIVE	2	2,019					
63421 IT Equipment R	16	15,525	11	10,000	28	1,000	28,000
63423 Video Surveillance Equipment R	1	7,489					
63490 Other Equipment R	1	3,279					
Computer, Desktop (R)	13	9,126	15	15,000	10	1,000	10,000
Computer, Laptop (R)	1	890	2	2,500	2	1,250	2,500
Printer, Laser (R)	3	1,525	3	1,500	3	500	1,500
LAN Network Switch (R)			1	4,000	1	4,000	4,000
Video Conferencing (R)			1	5,000	1	5,000	5,000
Television (R)	1	660			3	2,400	7,200
Communication Radios (R)	10	4,500			5	500	2,500
Surveillance Camera (R)	4	2,137	5	2,500	5	500	2,500
Infocus Projector (R)			1	1,500			
Server Computer (R)					1	4,000	4,000
Payroll/Time Keeping System (R)	1	9,583	1	11,700			
Smart Boards (N)	3	9,500			1	3,000	3,000
Video Recorder	2	3,560			1	1,500	1,500
<b>TOTAL (D)</b>		<b>1,075,293</b>		<b>929,894</b>			<b>900,844</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	2	22,922	2	45,911	2		47,496
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	2	37,067	2	74,227	2		76,372
63476 - Other Equipment	1	77,540	1	155,310	1		160,668
63476 Other Equipment	3	107,801	1	76,000	1		76,000
<b>TOTAL (E)</b>		<b>245,330</b>		<b>351,448</b>			<b>360,536</b>
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Air Conditioners (R)	1	5,600	5	7,500	4	1,500	6,000
Dryers Electric (R)			5	4,000	4	800	3,200
Washers (R)			4	3,200	4	800	3,200
Microwaves (R)			2	200	2	100	200
Televisions (R)	8	5,599	4	3,200	4	800	3,200
Dishwasher (R)			2	1,000	2	500	1,000
Ice Maker (R)			2	3,000	2	1,500	3,000
Wheelchair (R)	3	6,249	15	4,275	15	285	4,275
Refrigerators (R)			3	1,800	3	600	1,800
Portable Radios (R)	11	2,255	6	1,800	6	300	1,800
Freezer (R)			1	600	1	600	600

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Chairs Arm (R)			4	2,400	4	600	2,400
Condenser (R)			2	6,000	2	3,000	6,000
Deep Fryers (R)	1	4,017	1	4,017			
Backpack Blower (R)			2	600	2	300	600
Garbage Disposal (R)			1	2,500	1	2,500	2,500
Hedge Trimmer (R)			2	600	1	437	437
Weed Eater (R)	4	918	4	1,000	4	250	1,000
Evaporator Assembly (R)			2	2,000	2	1,000	2,000
Scrubber (R)			1	3,500	1	3,500	3,500
Burnisher (R)	1	1,224	1	1,250	1	1,250	1,250
Punch Card Cart System (N)	1	2,708	1	2,708			
Treadmill (R)			2	4,014	1	2,000	2,000
Gas/CO2 Monitor (N)	1	1,735					
Infusion System (N)	1	2,730	3	8,190	3	2,730	8,190
Suction Unit (R)	1	595					
Nursing Home Bed (N)			30	45,000	20	1,500	30,000
Outdoor Bleachers (N)	3	6,491					
Canopy Sheds (N)	2	3,445					
Furnace (R)	1	4,925					
Dental Water Vacuum (R)	1	2,014					
Stretch Wrap Machine (R)	1	6,745					
Attachment Lifter (R)	1	5,995					
ECG Unit (N)	1	4,048					
Motorized Screen (R)	1	14,615					
Suction Unit (N)			2	1,190	2	595	1,190
Geri Chair Recliner (N)			13	5,031	13	387	5,031
IV Feeding Tube (N)			8	1,448	8	181	1,448
Urine Alalyzer (N)			1	995			
Hydralulic Lifter (N)			3	4,245	3	1,415	4,245
Drop Arm Commodes (N)			10	1,900	10	190	1,900
O2 Concentrator (N)			2	2,716	2	1,358	2,716
Televisions	2	696	3	1,000	3	350	1,050
Rudd 2-ton heat pump	1	3,450	2	7,000	2	3,500	7,000
Rudd 3.5-ton a/c unit	1	2,500	2	5,000	2	2,500	5,000
Manitowoc Ice Machine	1	2,105	2	5,000	2	2,500	5,000
Television w. DVD Player	2	898	2	907	2	450	900
Kawasaki Mule	2	16,180	3	24,270	1	9,000	9,000
NetShelter 4 Post Frame Tent	1	1,701	1	1,700			
Electronic Key System	1			100,000			
Generators for FP and CSU			2	33,000			
3 projectors							
3 printers							
Air Compressor	1	754	1	754	1	754	754
Air Compressor	1	2,650	2	2,650	1	2,650	2,650
Hedge Trimmer	1	270	1	272	1	272	272
Machine Washers	2	2,400	2	2,400	2	1,200	2,400
Mannequin	1	2,483	1	2,483	1	2,483	2,483
Projector	1	1,845	1	1,845	1	1,845	1,845

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Refrigerator	1	2,800	1	2,800	1	2,800	2,800
Washer/Dryer Combo	1	1,024	5	6,180	5	1,236	6,180
Weed Eater	1	315	1	315	1	315	315
63396 Vehicle Wheelchair Lift	1	5,421					
550 Double wall Fuel Tank (r)	1	4,720					
Arcade Game (n)	1	1,800					
Communication Device (r)	2	16,000	2	16,000	2	8,000	16,000
Fingerprint Station (r)	1	9,100					
Generator (n)	1	5,300	1	50,000	1	50,000	50,000
Metal Shed (n)	1	7,030					
Press/Seal Machine (n)	1	1,175					
Stretch Wrap Machine (n)	1	7,050					
Two Post Lift Stack Adapter Kit	1	5,145					
Welding Machine (n)	1	1,630					
Floor Machine - Burnisher (N)							
Stove Combo (R)							
Washing Machine /Dryer (R)		2,786					
Ice Dispensing Machine (R)					1	2,760	2,760
Air Conditioner - 10 ton (R)					1	10,000	10,000
Air Conditioner - 5 ton (R)				8,000			
Freezer (R)				5,000			
Air Conditioner - Ductless (N)							
Washing Machine (R)				1,650			
Refrigerator (N)					1	3,000	3,000
Televisions (R)				500			
A/C Compressor, B60		10,742		11,100	1	11,100	11,100
Bed	1	1,620		1,680	1	1,680	1,680
Bed, Twin	1	3,654		3,328	1	3,328	3,328
Bed, Hospital	1	1,144		1,207	1	1,207	1,207
Chair, w/Seat Belt	1	2,815		2,901	1	2,901	2,901
Chair, Lounge	1	2,947		3,204	1	3,204	3,204
Chair, Recline	1	1,549		1,675	1	1,675	1,675
Compact Freezer	2	5,426		5,578	2	2,789	5,578
Condense Unit #7		1,327		1,405	1	1,405	1,405
Cot, Ambulance	6	69,945		71,100	6	11,850	71,100
Floor Drill Press	1	1,837		1,905	1	1,905	1,905
Generator B.39	1	6,602		6,700	1	6,700	6,700
Heat/AC Unit B.71	1	3,101		3,200	1	3,200	3,200
Ice Machine	1	4,619		4,712	1	4,712	4,712
Install Controls/Systronic		2,835		2,902	1	2,902	2,902
Oven, Double	2	23,525		23,658	2	11,829	23,658
PA System		2,213		2,289	1	2,289	2,289
Pots, 15LB Fryer		1,976		2,107	1	2,107	2,107
Rails, Side		259		309	1	309	309
Treadmill, Spirit XT675	1	2,643		2,745	1	2,745	2,745
Unit, Cooling	1	8,987		9,008	1	9,008	9,008
Chiller (R)					1	88,067	88,067
Portable Building (R)					1	6,000	6,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
People Mover (off-road) (R)	2	29,308			2	16,000	32,000
Carpet Cleaner		2,470					
Refrigerator		2,038	1	1,605	1	2,033	2,033
2 WAY RADIOS	7	1,148					
AIR CONDITIONER / OUTSIDE UNIT (R)	6	21,381					
BED RAIL SYSTEM (R)	1	1,696					
CHAIR, HYGIENE (R)							
DISHWASHER (R)	1	4,350					
GAS FURNACE (R)							
ICE MACHINE (R)	2	4,945					
LIFT, CLIENT (R)							
MATTRESS, PRESSURE-RESISTANT (R)							
MEAL DELIVERY BODY	1	12,792					
MEDICAL BED ADJUSTABLE (R)							
MEDICAL DRUG CARTS							
OVEN (R)	1	6,245					
PHARMACY PILL COUNTER/DISP.	1	7,610					
SHOWER CHAIR (R)							
SHOWER PANEL (R)							
TROLLEY, BATH (R)							
TROLLEY, SHOWER (R)							
TV PLASMA	1	480					
WASHING MACHINE, COMMERCIAL (R)							
Floor Machine (R)			1	3,000	1	1,500	1,500
Ice Maker (R)			1	1,500	1	1,500	1,500
Desktop Finger Print Scanner (R)					1	3,000	3,000
Hobart Dishwasher (R)			1	5,500			
Food Warmer (R)			1	5,000	1	5,000	5,000
HVAC Equipment (R)	2	7,899			1	4,000	4,000
Refrigerator (R)			1	3,000		3,000	
Restraint Beds (N)	3	5,100					
Utility Trailor (N)	1	2,064					
Photo ID Badge Printer (R)	1	3,100					
<b>TOTAL (F)</b>		<b>463,528</b>		<b>592,923</b>			<b>539,904</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,236,532</b>		<b>2,678,581</b>			<b>2,639,189</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		326,073					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		39,065		70,000			70,000
OTHER SPECIAL FUNDS		1,871,394		2,608,581			2,569,189
<b>TOTAL FUNDS</b>		<b>2,236,532</b>		<b>2,678,581</b>			<b>2,639,189</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	15	7	88,674			8	119,253
63310 Automobile, Full Size Sedan (AU FS)	10						
63310 Automobile, Mid Size Sedan (AU MS)	8						
63310 Automobile, Mid Size Station Wagon (AU MW)	3						
63310 Automobile Utility (AU UT)	1						
63390 Truck, Carry-All (TK CA)	9						
63390 Truck, Compact Pickup (TK CU)	33					1	15,596
63390 Truck, Dump Bed (TK DU)	5						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	8						
63390 Truck, Mid Size Pickup (TK MU)	137	10	131,531			2	40,000
63391 Truck, Heavy Duty 5 Ton (TK HD)	3						
63391 Truck, Heavy Duty Pickup (TK HU)	20						
63392 Sport Utility Vehicle (TK SU)	6	1	38,987		25,000		
63393 Van, Cargo (VN CD)	19		20,937				
63393 Van, Full Size (VN FV)	182	8	191,864			15	567,940
63393 Van, Mid Size (VN MV)	192	13	317,184			18	371,748
63400 Other Vehicles	54		10,377			3	205,000
Emergency Purchase Only				1	50,000		
<b>TOTAL (A)</b>	<b>705</b>	<b>39</b>	<b>799,554</b>	<b>1</b>	<b>75,000</b>	<b>47</b>	<b>1,319,537</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			12,127				
<b>TOTAL (B)</b>			<b>12,127</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>811,681</b>		<b>75,000</b>		<b>1,319,537</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			62,847				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			748,834		75,000		1,319,537
<b>TOTAL FUNDS</b>			<b>811,681</b>		<b>75,000</b>		<b>1,319,537</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	56			10	1,000	10	1,000
Cellular Phones	6				800		800
DMH currently has 3 cellular phones in inventory, all 3 of which are assigned. Additionally, several users have (and use for work) their personal cell phones. DMH has not purchased any phones, electing to get the free phone that comes with the service. This is what will happen with any future DMH acquired phones.							
63435 Cellular Service Plan Devices							
Cell Phones	12						
<b>Total (A)</b>	<b>74</b>			<b>10</b>	<b>1,800</b>	<b>10</b>	<b>1,800</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	39						
DMH Central Office has none of these things.							
Pager	2						
63434 Paging Equipment							
<b>Total (B)</b>	<b>41</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	19						
DMH Central Office has none of these things.							
<b>Total (C)</b>	<b>19</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>					<b>1,800</b>		<b>1,800</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>1,800</b>		<b>1,800</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64790 Other			
64590 Other Aid in Municipalities			
64790 Other grants to non government			
64690 Other			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other	647,576	652,119	657,413
64690 Other Grants to Political Subdivisions	18,042	19,445	19,445
64690 Other	449,402	450,000	450,000
<b>TOTAL (B)</b>	<b>1,115,020</b>	<b>1,121,564</b>	<b>1,126,858</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other	41,090,658	41,130,000	41,830,000
64790 Other grants to non government	10,573,567	2,542,109	1,703,406
64790 Escalations of BP cash carryforward to 2012			
64840 Resident Worker Payroll	15,000	25,000	25,000
64840 Resident Patient Work Grant	1,734	1,826	1,826
66090 Other Assistance	85,047	90,000	90,000
<b>TOTAL (C)</b>	<b>51,766,006</b>	<b>43,788,935</b>	<b>43,650,232</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	46,992	59,552	42,428
65070 Other Service Charges	9,276	9,726	9,726
Principal on Other Indebtedness	37,553	151,700	153,823
Interest on Other Indebtedness	6,993	18,670	16,547
65020 Principal on Other Indebtedness	59,683		
65020 Principal loan payment - Kronos Project	62,762	75,000	75,000
65040 Interest on Lease Purchase	10,090	10,000	10,000
65020 Principal loan payment - Entergy Project	34,782	35,000	35,000
65040 Interest on Lease Purchase	5,820	5,820	5,820
65090 Misc Indebtedness & Interest	244,356	248,000	248,000
65310 Court Granted Judge-Client Amount	7,739	7,879	7,879
65020 Principal for Energy Management Project	11,895	38,726	43,517
65040 Interest on Energy Management Project	17,041	19,436	18,057
65020 Principal for Lease Purchase - Kronos	22,653	45,373	53,969
65040 Interest on Lease Purchase - Kronos	3,549	7,031	5,466
<b>TOTAL (D)</b>	<b>581,184</b>	<b>731,913</b>	<b>725,232</b>
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to other funds	3,014,907	3,257,106	3,257,106
66050 Medical Care for Needy (Medicaid Match)	5,700,981	5,132,864	5,285,557
66090 Other Assistance	6,336	10,000	12,500
78120 Vehicle Inspection Stickers	1,170	1,665	1,665
78170 Medicaid Nursing Facility Assessment (Bed Tax)	1,094,896	1,094,896	1,124,500
89150 Transfer to Other Funds (Cost Alloc./Central Office)	120,800	124,752	124,752
89150 Transfer to Other Funds (Bureau of Build/ICF Replace)	19,652		

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds (Cost Alloc./DFA)	68,955	93,450	93,450
89150 Transfer to Other Funds (Bureau of Build/Health Record)	500,000		
89150 Transfer to Other Funds (BOB/Kitchen Upstairs Renov)		1,408,066	
89150 Transfer to Other Funds (BOB/Learning Center Upstairs)			1,228,908
66050 Medicaid Match		191,304	265,700
89150 Transfer of Special Funds to Service Budget	2,000,000		
89150 Transfer to other funds	23,302	25,000	25,000
78120 Vehicle Inspection	45	75	75
89160 Transfers	5,941	6,000	6,000
89150 Transfers	314,714	315,000	315,000
89100 Transfer federal funds	178,316	178,000	178,000
Bed Tax	844,892	850,000	850,000
Medical Care for Needy	4,344,658	4,106,051	4,135,232
Transfer to Other Funds	284,426	283,984	283,484
66045 Client-Disabled Assistance	48,945	87,966	67,347
66050 Medical Care for the Needy	426,156	383,372	379,237
66050 Medicaid Match	16,306,688	17,491,979	17,873,049
69998 Prior Year Expense	2,251,481		
78120 Vehicle Inspection Stickers	1,110	1,410	1,395
78170 Medicaid Bed Tax	3,366,218	3,668,180	3,673,799
89150 Cost Allocation DFA	100,944	158,402	158,402
89150 Cost Allocation CO	322,296	329,962	329,962
66050 Medicaid Match	21,929,921	24,147,466	25,602,677
66090 Other Assistance	120,000	150,000	150,000
78170 Medicaid Bed Tax	5,432,458	5,484,114	5,484,114
89150 Cost Allocation CO	209,400	209,400	209,400
89150 Cost Allocation DFA	200,000	200,000	200,000
89150 Transfer to B of B			
78180 State Share of Medicaid Match	995,000	1,265,180	1,301,930
89150 Cost Allocation to Central Office	51,700	90,828	55,000
89150 Transfers to Other Funds	800,000		
78170 Medicaid Nursing Facility Assessment	165,000	195,000	195,000
78020 Merchandise Purchase for Resale	5,535	5,374	5,374
78170 Medicaid Hospital Assessment (OCC & WMSH)	3,938,691	3,128,810	3,950,000
78170 Medicaid Nursing Facility Assessment (JNH Bed Tax)	1,836,560	1,850,000	1,850,000
78180 Medicaid Match	7,370,541	5,800,000	7,400,000
89150 Transfer to Other Funds (FOCUS)	7,413	7,426	7,426
89160 Cost Allocation DFA	102,125	76,204	76,204
89160 Cost Allocations DMH	442,800	440,550	440,550
89160 Cost Allocation DFA	88,958	88,958	88,958
89160 Cost Allocation Central Office	234,600	234,600	234,600
66050 Medicaid match	30,921,342	12,311,593	13,286,593
89100 Transfer federal funds	414,550	410,000	410,000
66045 Client Disability	45		
66050 Medicaid Match - State Appropriated Funds	6,711,601	7,144,000	7,306,000
78160 Other Taxes	874		
78170 Medicaid Nursing Facility Assessment - Bed Tax	1,446,736	1,431,736	1,431,736
89150 Transfers	11,100	92,193	
89160 Cost Allocation Reimbursement	190,079	226,101	226,101

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Funds/Building Repairs	150,000		
<b>TOTAL (E)</b>	<b>125,124,858</b>	<b>104,189,017</b>	<b>109,581,783</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	178,587,068	149,831,429	155,084,105
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	75,207,464	58,817,004	63,617,709
STATE SUPPORT SPECIAL FUNDS	10,845,600	10,845,600	10,845,600
FEDERAL FUNDS	21,983,445	20,082,622	20,877,916
OTHER SPECIAL FUNDS	70,550,559	60,086,203	59,742,880
<b>TOTAL FUNDS</b>	<b>178,587,068</b>	<b>149,831,429</b>	<b>155,084,105</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Department of Mental Health CONSOLIDATED  
Name of Agency

x

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Department of Mental Health CONSOLIDATED

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Jerri Avery	Atlanta, GA	NPN Research Conference	1,299	3379
Herbert Loving	Atlanta, GA	NPN Research Conference	497	3379
Karen West	New Orleans, LA	Conf. on Child Sex Abuse and Exploitation	698	3379
Steven Allen	Wisconsin	Education for Community Services	1,515	3382
Debbie Ferguson	Washington, DC	Conference	2,735	
Joyce Adair	Monroe, LA	CARSA training	240	3371
Joyce Adair	Arlington, VA	APSE conference	416	3371
Joyce Adair	Burlington, VT	Sheltered Workshop Inst.	1,954	3371
Matt Armstrong	Washington, DC	SAMHSA conference	1,357	3371
Matt Armstrong	Albuquerque, NM	Program visit	784	3371
Christy Ashley	Washington, DC	NACDD conf	576	3371
Jackie Chatmon	Chicago, IL	New challenges conf	1,088	3371
Jackie Chatmon	Arlington, VA	APSE conf	641	3371
Jackie Chatmon	San Diego, CA	Family and youth roundtable	922	3371
Jackie Chatmon	Orlando, FL	2012 training inst.	200	3371
Cyndi Eubank	Washington, DC	NASDDDS attorney conference	1,027	3371
Randy Foster	Point Clear, AL	Tri state consortium	320	3371
Willis Garrison	Chicago, IL	New challenges conf	1,096	3371
Willis Garrison	Arlington, VA	APSE conf	641	3371
Willis Garrison	San Diego, CA	Family and youth roundtable	934	3371
Willis Garrison	San Diego, CA	Stigma conf	1,985	3371
Patricia Hinson	Little Rock, AR	FASD D&E meeting	714	3371
Edith Hayles	Washington, DC	DD tech assist inst.	442	3371
Charles Hughes	Washington, DC	Disability policy seminar	2,118	3371
Charles Hughes	Arlington, VA	ADD TA inst	1,335	3371
Tabeth Jiri	Atlanta, GA	NPN conf	589	3371
Tabeth Jiri	Washington, DC	SPF SIG meeting	1,520	3371
Tabeth Jiri	Omaha, NE	Epidemiologist conf	1,258	3371
Cynthia Johnson	Philadelphia, PA	Comm. INclusion conf.	1,716	3371
Christina Jones	Point Clear, AL	Tri state consortium	497	3371
Christina Jones	Albuquerque, NM	Program visit	766	3371
Christina Jones	Alexandria, VA	NASMHPD training	34	3371
Debbie Jordan	Washington, DC	NACDD conf	1,612	3371
Becky Kelly	Chicago, IL	New challenges conf	672	3371
Becky Kelly	San Diego, CA	Stigma conf	1,154	3371
Becky Kelly	Tampa, FL	Child mental health conf	1,240	3371
Ashley Lacoste	Washington, DC	Comm. based svcs conf	1,354	3371
Ashley Lacoste	Albuquerque, NM	Program visit	748	3371
Ashley Lacoste	Madison, WI	Program vists	953	3371
Ashley Lacoste	National Harbor, MA	NASDS forum	370	3371
Ashley Lacoste	New Orleans, LA	Milne fdn board meeting	194	3371
Joe Maury	Chicago, IL	New challenges conf	1,121	3371
Joe Maury	San Diego, CA	Stigma conf	1,310	3371
Joe Maury	Orlando, FL	Training inst.	510	3371
Joe Maury	Knoxville, TN	SOC site visit	456	3371
Diana Mikula	Indianapolis, IN	Visit state IDD programs	1,544	3371

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Department of Mental Health CONSOLIDATED

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Shirley Miller	Washington, DC	NACDD conf	653	3371
Chuck Oliphant	Atlanta, GA	NPN conf	589	3371
Sandra Parks	Chicago, IL	New challenges conf	1,289	3371
Sandra Parks	San Diego, CA	Stigma conf	966	3371
Sandra Parks	Little Rock, AR	FASD D&E conf	754	3371
Sandra Parks	Tampa, FL	Child mental health conf	1,259	3371
Sandra Parks	Knoxville, TN	SOC site visit	970	3371
Sandra Parks	Orlando, FL	Training inst	311	3371
Alberstein Pickett	Chicago, IL	New challenges conf	1,384	3371
Alberstein Pickett	Ontario, CA	Train the trainer conf	1,305	3371
Alberstein Pickett	Orlando, FL	Training inst	200	3371
Jan Smith	New Orleans, LA	Behavioral health conf	473	3371
Jan Smith	Clearwater, FL	Open minds conf	1,498	3371
Jan Smith	St Petersburg, FL	SRCMHS planning	585	3371
Mark Stovall	Emmitsburg, MD	E-354 training	159	3371
Jo Turlington	Orlando, FL	Training inst.	311	3371
Jo Turlington	Little Rock, AR	FASD D&E conf	739	3371
Jo Turlington	Arlington, VA	FASD state systems conf	906	3371
Veronica Vaughn	Baltimore, MD	National crisis center conf	558	3371
Misty Waldrop	Chicago, IL	New challenges conf	771	3371
Misty Waldrop	San Diego, CA	Stigma conf	1,144	3371
Misty Waldrop	Orlando, FL	Training inst.	546	3371
Misty Waldrop	Knoxville, TN	SOC site visit	456	3371
Lydia Weisser	Philadelphia, PA	Comm inclusion conf	800	3371
Lydia Weisser	Alexandria, VA	NASMHPD training	147	3371
Melody Winston	Atlanta, GA	NPN research conf	121	3371
Dwayne Nelson	San Diego, CA	Stigma Conference	1,144	3371
JOYCE BARBER	Franklin, TN	Joint Commission Resource Conference	642	2372
DARRIUS DUNN	Atlanta, GA	National Prevention Network Conference	1,152	2372
ANN GLAZAR	Franklin, TN	Joint Commission Resource Conference	639	2372
JOANN SPEED	Nashville, TN	Psychiatric Nurse Practioner Review Sem	336	3372
GRACE KELLY	Las Vegas, NV	CME Conference	189	2372
Chastain, William	Atlanta, GA	Client Employee Compensation Workshop	159	3373
Cooley, Cynthia	Madison, WI	Bridge to Independence Training	149	3373
McSwain, Rinsey	Portland, OR	Bridge to Independence Training	123	3373
Welch, Patti	San Antonio, TX	Pharmaceutical Seminar	863	3373
Suzie Rosser	San Diego, CA	ASHA convention for National Certification	1,790	3386
Toni Moore	Madison, WI	Learn new opportunities to serve IDD	998	3386
Kris Kimberly	West Monroe, La	Sheltered Workshop Training	297	3386
Barbara Roe	West Monroe, La	Sheltered Workshop Training	50	3386
Penney Stokes	Indianapolis, In	Learn new opportunities to serve IDD	1,107	3386
Lance Sigrest	Orlando, Fl	Developmental Disability Nurses Conference	1,125	3386
Nancy Cline	West Monroe, La	Sheltered Workshop Training	151	3386
Lisa Givens	New Orleans, La	Client trip	131	3386
Peggy Pendleton	New Orleans, La	Client trip	144	3386
Shannon Ainsworth	West Monroe, La	Sheltered Workshop Training	219	3386

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Department of Mental Health CONSOLIDATED

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Breland, Kelly	Clearwater, FL	Management Information Conference	1,209	3374
Breland, Kelly	Sarasota, FL	Training-Profiler Electronic Health Record	441	3374
Cline, Dana	Franklin, TN	Joint Commission Workshop	417	3374
Coughlin, William	Sarasota, FL	Training-Profiler Electronic Health Record	1,532	3374
Creager, Michael	Clearwater, FL	Management Information Conference	1,160	3374
Donald, Joe	National Harbor, MA	Conference-Mental Health Legal Update	67	3374
Dunaway, James	Memphis, TN	Conference-Ricoh Document Imaging Mgmt	210	3374
Dunaway, James	Tampa, FL	Conference-Positioning Behavioral Healthcare	766	3374
Dunaway, James	Clearwater, FL	Management Information Conference	824	3374
Dunaway, James	New Orleans, LA	Seminar - Nat'l Assoc of Technical Directors	747	3374
Dunaway, James	Sarasota, FL	Training-Profiler Electronic Health Record	2,214	3374
Hill, June	Anaheim, CA	Primary Care Medical Conference	350	3374
Weisser, Lydia	Portland, OR	IDD Community Services Assessment	1,456	3374
Massey, Angele	Franklin, TN	Joint Commission Workshop	55	3374
McIntyre, Jeffrey	Clearwater, FL	IDATIX Training - Electronic Document Mgmt	2,100	3374
Nail, Cynthia	Sarasota, FL	Training-Profiler Electronic Health Record	1,646	3374
Veazey, Vicki	San Antonio, TX	GERIMED Annual Pharmaceutical Meeting	858	3374
Weisser, Lydia	Columbus, OH	Patient Escort	809	3374
Edith Hayles	Chicago, IL	DOJ Research	401	3385
Amanda Yancey	Nashville, TN	SIT Seminar	39	3385
Jessica Baskerville	Nashville, TN	SIT Seminar	42	3385
Patrina Bolden	Tuscaloosa, AL	Social Work Training	191	3384
Kenneth Lippincott	Point Clear, AL	MS Pyschiatric Meeting	462	3384
Mary McIntier	Memphis, TN	Nurse Training - Brain & Head Injury	122	3384
Balentine, James	West Monroe, LA	USDOL Conference	69	3387
Brown, Lori	Oregon	Oregon Mental Health System	1,465	3387
Greer, Leigh	West Monroe, LA	USDOL Conference	56	3387
Lahie, Brad	West Monroe, LA	USDOL Conference	211	3387
Lee, Tammy	West Monroe, LA	USDOL Conference	229	3387
Mcewen, Dorothy	Indiana	Indiana Mental Health System	787	3387
Price, Larry	Mobile, AL	Client Hospital care	89	3387
Worland, Silvia	Mobile, AL	Client Hospital care	97	3387
Siddeeqah Bilal	Point Clear, AL	MS Psychiatric Assoc Annual Meeting	135	2391
<b>Total Out of State Travel Cost</b>			<b>\$96,710</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 SAAS fees DFA / MMRS fees					
<i>Comp. Rate: \$158 per month</i>					
State Treasurer 3130 / Statewide Data Base		23,065	20,709	20,709	
<i>Comp. Rate: \$1,922.08 / mo. avg</i>					
61615 SAAS Fees-DFA / Automation		5,472	4,907	4,907	
<i>Comp. Rate: \$456/mo</i>					
SAAS fees / accounting		9,426	9,400	9,400	
<i>Comp. Rate: annual cost</i>					
State Treasury #3130 / SAAS Fees		31,853	35,416	35,416	
<i>Comp. Rate: \$2,654/mo</i>					
DFA SAAS Fees / SAAS		20,000	20,000	20,000	
<i>Comp. Rate: \$20,000</i>					
State Treasurer 3130 DFA / SAAS Transaction		59,679	61,571	61,571	
<i>Comp. Rate: Set by DFA</i>					
SAAS Fees- Agency Assessments / State Accounting System		21,973	22,120	22,120	
<i>Comp. Rate: \$1,831.08/monthly</i>					
MMRS Fees / MMRS User Fees		4,664	3,779	4,098	
<i>Comp. Rate: \$ 390 monthly</i>					
DFA service charges / SAAS production		13,562	14,876	14,876	
<i>Comp. Rate: 1,646 /est/month</i>					
SAAS Fees / Accounting Services		4,166	5,510	4,019	
<i>Comp. Rate: \$460 per month</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>193,860</b>	<b>198,288</b>	<b>197,116</b>	
61616 MMRS Fees					
61616 MMRS Other					
<i>Comp. Rate:</i>					
Repayments to MMRS Revolving Fund / Statewide Database		74,350	74,169	74,169	
<i>Comp. Rate: \$6,195.81 / mo. avg.</i>					
MMRS / MMRS		16,529	16,500	16,500	
<i>Comp. Rate: Annual</i>					
61616 MMRS Fees / MMRS		75,000	75,000	75,000	
<i>Comp. Rate: \$75,000 per year</i>					
State Treasury 3125 / Accounting Data Processing		254,360	241,532	241,532	
<i>Comp. Rate: Set by MMRS</i>					
MMRS Agency Assessment / Financial Systems Management		88,172	88,092	88,092	
<i>Comp. Rate: \$7,347.67/ monthly</i>					
61616 MMRS Fees / Data Tracking		19,000	15,394	16,696	
<i>Comp. Rate: \$ 1,585 monthly</i>					
MMRS Fees / ACCOUNTING SERVICES		16,599	16,599	16,776	
<i>Comp. Rate: \$1280 Per Month</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>544,010</b>	<b>527,286</b>	<b>528,765</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61620 Department of Audit					
Department of Audit Fees / Statewide Audits		537	750	750	
<i>Comp. Rate: \$44.78 / mo. avg.</i>					
State auditor / auditing		1,692	1,700	1,700	
<i>Comp. Rate: \$45 an hour</i>					
Assoc of Govt Accountants / Audio Conference		73	83	83	
<i>Comp. Rate: \$73 per Fiscal Yr</i>					
Institute for Brian Potential / Seminar		156	200	200	
<i>Comp. Rate: \$156 per Fiscal Yr</i>					
State Treasurer 2371 / Medical Conference		367	488	488	
<i>Comp. Rate: \$367 per Fiscal Yr</i>					
State Treasurer 3155 / Audit of Accounts		2,903	3,327	3,327	
<i>Comp. Rate: \$25 per Hour</i>					
Dept of Audit / Auditing		3,200	3,500	3,500	
<i>Comp. Rate: \$266.63/monthly</i>					
Dept of Audit / Auditor services		1,252	1,353	1,353	
<i>Comp. Rate: 1,200 est annual rate</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>10,180</b>	<b>11,401</b>	<b>11,401</b>	
6162X Accounting (61621-61624)					
Dewey Micheletti / Internal Audit Fee		5,200	9,000	9,000	
<i>Comp. Rate: \$50/hr</i>					
Ray Shaw Griffin and Stewart / Accounting		20,000	20,000	20,000	
<i>Comp. Rate: 20000/ea</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>25,200</b>	<b>29,000</b>	<b>29,000</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61640 Medical Doctors					
Bakotic Pathology Services / medical services for client		100	100	100	
<i>Comp. Rate: \$9 a visit</i>					
Diagnostic Medical Testing / medical services for client		100	100	100	
<i>Comp. Rate: \$3</i>					
Donald Guild / psychiatric services		19,200	19,200	19,200	
<i>Comp. Rate: \$1600 a month</i>					
Escude medical / medical services for clients		190,000	195,000	195,000	
<i>Comp. Rate: \$100-\$150 an hour</i>					
Hilsman Gray / psychiatric		48,000	48,000	48,000	
<i>Comp. Rate: \$4000 month</i>					
Howard Clark / medical services for clients		13,200	13,200	13,200	
<i>Comp. Rate: \$1100 month</i>					
Howard Dayton / medical services for client		13,200	13,200	13,200	
<i>Comp. Rate: \$1100 a month</i>					
John Marascalía / medical services for client		100	100	100	
<i>Comp. Rate: \$38 a visit</i>					
Katrina Poe / medical services for clients		13,200	13,200	13,200	
<i>Comp. Rate: \$1100 monthly</i>					
Kilmichael Hospital / medical services for clients		100	100	100	
<i>Comp. Rate: \$100</i>					
Kross Medical Clinic / medical services for clients		13,200	13,200	13,200	
<i>Comp. Rate: \$1100 month</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Louisville Med Asso / Medical services for clients <i>Comp. Rate: \$60 for a visit</i>		180	180	180	
MS Family Doctors / medical services for client <i>Comp. Rate: \$1100 a month</i>		13,200	13,200	13,200	
MS HMA Hospitalists / medical services for client <i>Comp. Rate: \$4000 visit</i>		4,000	4,000	4,000	
McKetney Teresa / on call services <i>Comp. Rate: \$100 a day</i>		25,000	45,000	45,000	
Medical Foundation / medical services for client <i>Comp. Rate: \$135 a visit</i>		300	300	300	
Memphis Path / medical services for client <i>Comp. Rate: \$55 a visit</i>		110	110	110	
Meridian Ear Nose & Throat / medical services for client <i>Comp. Rate: \$700 a visit</i>		700	700	700	
Michael Holman / medical services for clients <i>Comp. Rate: \$1100 a month</i>		13,200	13,200	13,200	
Morton Medical Center / medical services for clients <i>Comp. Rate: \$123 a visit</i>		300	300	300	
North Street Family / medical services for clients <i>Comp. Rate: \$550 a month</i>		6,600	6,600	6,600	
Peters Glenn / medical services for clients <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	
Premier Medical Group / medical services for client <i>Comp. Rate: \$36 per visit</i>		150	150	150	
Safeheart / medical screens <i>Comp. Rate: \$14061</i>		14,061	14,061	14,061	
Scott Regional Medical Center / medical services for client <i>Comp. Rate: \$175 a visit</i>		175	175	175	
Suzanne Senter / medical services for clients <i>Comp. Rate: \$150 an hour</i>		50,000	50,000	50,000	
University Hospt & MS Medical / medical services for client <i>Comp. Rate: \$40 a visit</i>		100	100	100	
Winston Medical Center / medical services for client <i>Comp. Rate: \$135 average</i>		1,780	1,780	1,780	
Friloux Brian K / Medical Services <i>Comp. Rate: \$ 2,472 monthly</i>		29,658	24,028	26,062	
North MS Medical Center / Medical Services <i>Comp. Rate: \$ 288 monthly</i>		3,450	2,795	3,032	
Premier Radiology / Medical Services <i>Comp. Rate: \$ 185 monthly</i>		2,225	1,803	1,955	
Rish James A / Medical Services <i>Comp. Rate: \$ 534 monthly</i>		6,412	5,195	5,635	
Taylor Jessie Roma / Medical Services <i>Comp. Rate: \$ 467 monthly</i>		5,611	4,546	4,931	
Ungo Jamie R / Medical Services <i>Comp. Rate: \$ 2,338 monthly</i>		28,054	22,730	24,652	
Dr. Jimmy Dimitriades, MD / Medical Services <i>Comp. Rate: \$2300.00 per month</i>		27,600	27,600	27,600	
Dr. Stephen Schepens, MD / Medical Services <i>Comp. Rate: \$2300.00 per month</i>		25,300	27,600	27,600	
Dr. Beverly Bryant / Medical Services <i>Comp. Rate: \$175 per hour</i>		139,838	145,000	145,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Benefield Eye Clinic / Medical Services <i>Comp. Rate: \$75 Avg per exam</i>		200	250	250	
Coastal Imaging Service / Medical Services <i>Comp. Rate: \$100 per exam</i>			103	103	
Coast Cardiovascular / Medical Services <i>Comp. Rate: \$40 per exam</i>		25	40	40	
Digestive Health Center / Medical Services <i>Comp. Rate: \$80 per exam</i>			80	80	
Physicians Clinic / Medical Services <i>Comp. Rate: \$185 per exam</i>			185	185	
Gulfport OB-GYN Clinic / Medical Services <i>Comp. Rate: \$20 per exam</i>			20	20	
Dr. Diane Ross MD / Medical Services <i>Comp. Rate: \$75 per exam</i>		61			
Gulfport Memorial Clinic / Medical Services <i>Comp. Rate: \$75 per exam</i>		9,487	9,400	9,400	
Kern Optical / Medical Services <i>Comp. Rate: \$91 per exam</i>		91			
Walgreens / Medical Services <i>Comp. Rate: \$50 Avg per service</i>		389			
Garden Park Hospital / Medical Services <i>Comp. Rate: \$100 per exam</i>		909	3,500	3,500	
Joyce Paine Morris / Medical Services <i>Comp. Rate: \$100 per exam</i>		406	500	500	
Dr Antonio Munera MD / Medical Services <i>Comp. Rate: \$175 per hour</i>		1,514	5,000	5,000	
<b>TOTAL 61640 Medical Doctors</b>		<u><u>734,686</u></u>	<u><u>758,831</u></u>	<u><u>764,001</u></u>	
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
Southern Radiology / X-Ray Services <i>Comp. Rate: \$ 1,976 monthly</i>		23,719	19,217	20,843	
<b>TOTAL 61644 Other Medical</b>		<u><u>23,719</u></u>	<u><u>19,217</u></u>	<u><u>20,843</u></u>	
61650 State Personnel Board					
61617 State Personnel Board / personnel services <i>Comp. Rate: \$137 per employee</i>		959	1,000	1,000	
State Treasury 3125 / State Personnel Board Services <i>Comp. Rate: \$ 6724.42 / mo. avg.</i>		80,693	82,000	82,000	
SPB / SPB <i>Comp. Rate: \$137</i>		13,426	13,500	13,500	
State Personnel Board / spb fees <i>Comp. Rate: \$140</i>		130,700	130,700	130,700	
State Treasurer 3614 SPB / Personnel Support Services <i>Comp. Rate: \$140 per Pin per Year</i>		314,918	307,506	307,506	
Agency assessment/ SPB fee per position / Agency Assessment/ SPB fee per position <i>Comp. Rate: \$140 per position</i>		153,714	148,400	148,400	
State Personnel Board / Personnel Services <i>Comp. Rate: \$ 1,643 monthly</i>		19,703	15,964	17,314	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
State Personnel Board Fees / DFA processing <i>Comp. Rate: 140 per authorized PIN</i>		85,376	85,376	85,376	
State Personnel Board Fees / Staffing Services <i>Comp. Rate: \$140 per pin</i>		20,139	20,139	20,139	
<b>TOTAL 61650 State Personnel Board</b>		<u><b>819,628</b></u>	<u><b>804,585</b></u>	<u><b>805,935</b></u>	
6165X Personnel Services Contracts (61651-61653)					
Marc Fomby / consulting fee <i>Comp. Rate: actual cost</i>		2,100			
John Bartkowski / Council travel <i>Comp. Rate: actual cost</i>		312			
Dewitt Bean / Council travel <i>Comp. Rate: actual cost</i>		544			
Mark Chaney / Council travel <i>Comp. Rate: actual cost</i>		250			
Jonathan Cloud / Council travel <i>Comp. Rate: actual cost</i>		881			
Carlton Erickson / Council travel <i>Comp. Rate: actual cost</i>		535			
Lit Evans Parker / Council travel <i>Comp. Rate: actual cost</i>		306			
Bruce Gibson / Council travel <i>Comp. Rate: actual cost</i>		140			
J Chad Prof. Training / Council travel <i>Comp. Rate: actual cost</i>		1,054			
David Jernigan / Council travel <i>Comp. Rate: actual cost</i>		727			
Martha Johnson / Council travel <i>Comp. Rate: actual cost</i>		550			
Bettye Tate McAfee / council travel <i>Comp. Rate: actual cost</i>		186			
Elizabeth Powers / council travel <i>Comp. Rate: actual cost</i>		427			
Angela Robertson / council travel <i>Comp. Rate: actual cost</i>		129			
Medical Fdn of Cent Miss. / drug test <i>Comp. Rate: one time fee</i>		45			
Mark Baker / Miss. School Speaker <i>Comp. Rate: one time fee</i>		400			
Isabel Burk / Miss. School Speaker <i>Comp. Rate: one time fee</i>		800			
Jonathan Cloud / Miss. School Speaker <i>Comp. Rate: one time fee</i>		400			
Carlton Erickson / Miss. School Speaker <i>Comp. Rate: one time fee</i>		1,500			
Kim Gratz / Miss. School Speaker <i>Comp. Rate: one time fee</i>		400			
J Chad Prof. Training / Miss. School Speaker <i>Comp. Rate: one time fee</i>		800			
JSU / Sponsorship fee <i>Comp. Rate: one time fee</i>		2,000			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
David Jernigan / Miss. School Speaker <i>Comp. Rate: one time fee</i>		2,000			
Wallace Jones / SASSI training <i>Comp. Rate: one time fee</i>		2,395			
Logostore USA / Printing set up <i>Comp. Rate: 50 bucks each</i>		100			
Scott Miller / Miss. School Speaker <i>Comp. Rate: one time fee</i>		4,000			
Sandra Queen / Miss. School Speaker <i>Comp. Rate: one time fee</i>		800			
Matthew Tull / Miss. School Speaker <i>Comp. Rate: one time fee</i>		400			
Nigel Wrangham / Miss. School Speaker <i>Comp. Rate: one time fee</i>		1,000			
Turnaround Achievement Network / Miss. School Speaker <i>Comp. Rate: one time fee</i>		400			
Spending authority approp. & requested <i>Comp. Rate:</i>			25,700	25,700	
ARC of Mississippi / Mega conference <i>Comp. Rate: One time fee</i>		10,000			
ARC of Mississippi / DD council <i>Comp. Rate: actual documented travel</i>		121			
Alma Turner / DD council <i>Comp. Rate: actual documented travel</i>		911			
Am Express / DD council <i>Comp. Rate: actual documented travel</i>		6,438			
Andre Cooley / LGBT conf <i>Comp. Rate: actual documented travel</i>		92			
Anna Davis / LGBT conf <i>Comp. Rate: actual documented travel</i>		201			
Annette Rinehart / DD council <i>Comp. Rate: actual documented travel</i>		5,906			
Ashley Hagg / Bett Syndrome <i>Comp. Rate: actual documented travel</i>		240			
Boston Technology / DIG4 travel <i>Comp. Rate: actual documented travel</i>		26,231			
Bradley Sanders / DD council <i>Comp. Rate: actual documented travel</i>		16			
Brooke Walters / Casper travel <i>Comp. Rate: actual documented travel</i>		73			
Charles McGaughy / DD council <i>Comp. Rate: actual documented travel</i>		447			
Charlotte Myers / DD council <i>Comp. Rate: actual documented travel</i>		306			
Chris Marcell / Peer Support <i>Comp. Rate: actual documented travel</i>		354			
Clai Meador / Casper travel <i>Comp. Rate: actual documented travel</i>		137			
Clayton Pepper / DD council <i>Comp. Rate: actual documented travel</i>		293			
Curtis Oliver / Peer Support <i>Comp. Rate: actual documented travel</i>		298			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
DMH / DD council <i>Comp. Rate: actual documented travel</i>		5,312			
David Humphries / Peer Support <i>Comp. Rate: actual documented travel</i>		371			
Deanna Danley / Casper travel <i>Comp. Rate: actual documented travel</i>		214			
Debbie Wilson / PLACE board <i>Comp. Rate: actual documented travel</i>		241			
Demetria Collins / Peer Support <i>Comp. Rate: actual documented travel</i>		72			
Diane Mills / Mental Health day <i>Comp. Rate: actual documented travel</i>		293			
Digitaldesk / SPEG <i>Comp. Rate: One time fee</i>		15,190			
Digitaldesk / SPEG <i>Comp. Rate: actual documented travel</i>		488			
Disability Rights / Mega conference <i>Comp. Rate: One time fee</i>		20,000			
Doris Meux / Peer Support <i>Comp. Rate: actual documented travel</i>		233			
Duncan Gray Camp / MTOP <i>Comp. Rate: actual documented travel</i>		1,972			
Exit 34A LLC / MTOP <i>Comp. Rate: actual documented travel</i>		1,148			
Express Hotel Partners LLC / Peer Support <i>Comp. Rate: actual documented travel</i>		4,984			
Fernando Alessandri / Casper travel <i>Comp. Rate: actual documented travel</i>		507			
Gary Ben / Miss. Planning Council <i>Comp. Rate: actual documented travel</i>		65			
Gaylord National / DD council <i>Comp. Rate: actual documented travel</i>		207			
Glenn Sanford / DD council <i>Comp. Rate: actual documented travel</i>		393			
Global Strategies / DD council <i>Comp. Rate: \$75 per hour</i>		8,123			
Greg Gipson / Casper travel <i>Comp. Rate: actual documented travel</i>		93			
Greg Little / Peer Support <i>Comp. Rate: actual documented travel</i>		100			
Hilary Colerick / DD council <i>Comp. Rate: actual documented travel</i>		181			
Hydaker Comm. Consulting / MTOP <i>Comp. Rate: \$100 per hour</i>		3,000			
Insight Consulting / MTOP <i>Comp. Rate: \$100 per hour</i>		5,702			
Jacqueline Washington / Bett Syndrome <i>Comp. Rate: actual documented travel</i>		618			
James Gallaspy / DD council <i>Comp. Rate: actual documented travel</i>		682			
James Pearce / Peer Support <i>Comp. Rate: actual documented travel</i>		184			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Jane Taylor / DD council <i>Comp. Rate: actual documented travel</i>		1,351			
Jerry Mayo / DD council <i>Comp. Rate: actual documented travel</i>		104			
Joe Blackbourn / DD council <i>Comp. Rate: One time fee</i>		6,000			
John Bartkowski / PSIG evaluator <i>Comp. Rate: \$8750 per qtr</i>		8,750			
John Bartkowski / PSIG travel <i>Comp. Rate: actual documented travel</i>		8,747			
Johnny Hansell / Casper travel <i>Comp. Rate: actual documented travel</i>		162			
Kathie Cavette / DD council <i>Comp. Rate: actual documented travel</i>		163			
Kay Daneault / Consumer Support travel <i>Comp. Rate: actual documented travel</i>		330			
Kelly Peck / Casper travel <i>Comp. Rate: actual documented travel</i>		70			
Kim Richardson / Miss. Planning Council <i>Comp. Rate: actual documented travel</i>		183			
Lacy Kendrick / MTOP <i>Comp. Rate: \$75 per hour</i>		8,500			
Lacy Kendrick / MTOP <i>Comp. Rate: actual documented travel</i>		1,994			
Larry Waller / Miss. Planning Council <i>Comp. Rate: actual documented travel</i>		674			
Lauren Zakaras / Casper travel <i>Comp. Rate: actual documented travel</i>		54			
Lawana Hailey / Casper travel <i>Comp. Rate: actual documented travel</i>		114			
Lela Weems / Casper travel <i>Comp. Rate: actual documented travel</i>		209			
Lenore Behar / MTOP <i>Comp. Rate: One time fee</i>		3,000			
Linda Bradley / Casper travel <i>Comp. Rate: actual documented travel</i>		122			
Linda Brown / Peer reivew <i>Comp. Rate: \$25 per hour</i>		1,888			
Linda Brown / Consumer Support travel <i>Comp. Rate: actual documented travel</i>		1,463			
Lisa Reck / Peer Support <i>Comp. Rate: actual documented travel</i>		72			
Logan Nalker / Peer Support <i>Comp. Rate: actual documented travel</i>		286			
Marc Fomby / Miss. School <i>Comp. Rate: \$2875 per qtr</i>		11,500			
Maria Clemente / Peer Support <i>Comp. Rate: actual documented travel</i>		184			
Marie Darden / Casper travel <i>Comp. Rate: actual documented travel</i>		483			
Mark Baker / Miss. School <i>Comp. Rate: actual documented travel</i>		691			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Mark Chaney / Mh Planning council <i>Comp. Rate: actual documented travel</i>		117			
Mark Litland / Miss. Planning Council <i>Comp. Rate: actual documented travel</i>		102			
Martha Johnson / A&D council <i>Comp. Rate: actual documented travel</i>		153			
Mary Allsup / DD council <i>Comp. Rate: actual documented travel</i>		1,486			
Mary Moore / DD council <i>Comp. Rate: actual documented travel</i>		607			
Matthew Evans / DD council <i>Comp. Rate: actual documented travel</i>		27			
Millicent Ledbetter / FASD <i>Comp. Rate: actual documented travel</i>		670			
Myrna Douglas / Miss. Planning Council <i>Comp. Rate: actual documented travel</i>		614			
New Century Hotel / Miss. School <i>Comp. Rate: actual documented travel</i>		3,100			
Nicole Kirkwood / Self advocacy <i>Comp. Rate: \$14 per hour</i>		7,223			
Nicole Kirkwood / Self advocacy <i>Comp. Rate: actual documented travel</i>		778			
Nigel Wrangham / Miss. School <i>Comp. Rate: actual documented travel</i>		755			
Oxford Inn / Miss. Planning Council <i>Comp. Rate: actual documented travel</i>		96			
Pacific Inst for Res and Eval / Miss. School <i>Comp. Rate: actual documented travel</i>		765			
Pileum Corp / Security assessment <i>Comp. Rate: One time fee</i>		4,000			
Robert Moody / DD council <i>Comp. Rate: actual documented travel</i>		204			
Roy Mateen / Miss. Planning Council <i>Comp. Rate: actual documented travel</i>		127			
Ruby Wadford / DD council <i>Comp. Rate: actual documented travel</i>		125			
Sandra Caron / Consumer Support travel <i>Comp. Rate: actual documented travel</i>		319			
Sandra Queen / Miss. sChool <i>Comp. Rate: actual documented travel</i>		766			
Sara Haire / Peer Support <i>Comp. Rate: actual documented travel</i>		75			
Sarah Young / LGBT conf <i>Comp. Rate: actual documented travel</i>		635			
Shedra Johnson / Casper travel <i>Comp. Rate: actual documented travel</i>		97			
Shirley Miller / DD council <i>Comp. Rate: actual documented travel</i>		47			
Stephanie Smith / Casper travel <i>Comp. Rate: actual documented travel</i>		33			
Stephanie Taylor / MAP team <i>Comp. Rate: actual documented travel</i>		144			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Susan Carmichael / Miss. School travel <i>Comp. Rate: actual documented travel</i>		87			
TEAAM / DD council <i>Comp. Rate: One time fee</i>		20,000			
Teresa Ayers / DD council <i>Comp. Rate: actual documented travel</i>		299			
Turnaround Achievement / MTOP <i>Comp. Rate: \$100 per hour</i>		8,000			
Turnaround Achievement / Miss. School <i>Comp. Rate: actual documented travel</i>		579			
Veronica Stone / Consumer Support travel <i>Comp. Rate: actual documented travel</i>		152			
Vicki Killingsworth / DD council <i>Comp. Rate: actual documented travel</i>		1,005			
Wade Ogletree / Casper travel <i>Comp. Rate: actual documented travel</i>		199			
Wendy Mahoney / Peer support <i>Comp. Rate: actual documented travel</i>		241			
West Point HIS, LLC / Peer Support <i>Comp. Rate: actual documented travel</i>		357			
Whispering Woods Conf Ctr / Alzheimer conf <i>Comp. Rate: actual documented travel</i>		293			
Willam Jackson / Self advocacy <i>Comp. Rate: \$97 per hour</i>		1,518			
William Jackson / Self advocacy <i>Comp. Rate: actual documented travel</i>		24			
Xu Xiaohu / PSIG evaluator <i>Comp. Rate: \$8750 per qtr</i>		33,750			
Xu Xiaohu / PSIG <i>Comp. Rate: actual documented travel</i>		7,749			
spending authority <i>Comp. Rate:</i>			294,510	294,510	
Medication purchase reimbursements <i>Comp. Rate:</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>302,430</u>	<u>320,210</u>	<u>320,210</u>	
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
Argus Analytical Labs Inc / Analysis Fee <i>Comp. Rate: \$72.92 / mo. avg.</i>		875	975	975	
Medical Foundation / drug testing <i>Comp. Rate: \$145 per test</i>		145			
Safeheart / cardio tests <i>Comp. Rate: \$129 per test</i>		1,419			
Miss. State Hospi / fingerprinting <i>Comp. Rate: \$32 per test</i>		32			
spending authority <i>Comp. Rate:</i>			2,000	2,000	
Baptist Memorial Hospital - Booneville / drug testing, lab tests <i>Comp. Rate: \$50.58/ monthly</i>		607	700	700	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Concentra Laboratory / drug testing, lab tests <i>Comp. Rate: \$4.42/monthly</i>		53	100	100	
Excess Care South / drug testing, lab tests <i>Comp. Rate: \$13.33/monthly</i>		160	200	200	
MS Department of Health / X-ray registration <i>Comp. Rate: \$5.00/monthly</i>		60	60	60	
North MS Medical Center / drug testing, lab tests <i>Comp. Rate: \$35.16/monthly</i>		422	500	500	
Sate Treasurer 371H / fingerprint processing <i>Comp. Rate: \$1,549.33/monthly</i>		18,592	20,000	20,000	
Urgent Care / drug testing <i>Comp. Rate: \$2,511.00/monthly</i>		30,132	31,000	31,000	
Cardiology Assoc of N MS / Medical Services <i>Comp. Rate: \$ 157/monthly</i>		1,878	1,521	1,650	
North MS Medical Center / Medical Testing Services <i>Comp. Rate: \$ 4,795/month</i>		57,541	46,619	50,564	
Northeast Orthopaedics / Medical Services <i>Comp. Rate: \$ 79/month</i>		944	765	829	
Premier Radiology / Medical Services <i>Comp. Rate: \$ 121/monthly</i>		1,457	1,180	1,280	
Tupelo Neurology Clinic / Medical Services <i>Comp. Rate: \$ 38/monthly</i>		453	369	400	
CME / Employee Drug Testing <i>Comp. Rate: 31.50/test</i>		13,000	15,000	15,000	
Lab Corp / Employee Drug Testing <i>Comp. Rate: 35/visit</i>		5,367	5,000	5,000	
MS State Dept of Health / Lab fees <i>Comp. Rate: 1230 each</i>		1,230	1,225	1,225	
Primary Care / Employee Drug Testing <i>Comp. Rate: 35/visit</i>		814	750	750	
Safeheart Health Screen / Lab testing <i>Comp. Rate: 129/test</i>		8,643			
State Treasurer 371H / Employee Background Check <i>Comp. Rate: 27 each</i>		6,784	7,500	7,500	
Stone County Hospital / Client lab work <i>Comp. Rate: 1500 est/visit</i>		598	500	500	
State Testing Fees / Employment Fingerprints <i>Comp. Rate: \$25 per test</i>		1,632	2,525	2,525	
CME / Employment Drug Screen <i>Comp. Rate: \$35 per test</i>		13,707	12,500	12,500	
Primary Care Medical Center / Employee Drug Screen <i>Comp. Rate: \$40 per visit</i>			280	280	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>166,545</u></u>	<u><u>151,269</u></u>	<u><u>155,538</u></u>	
61690 Other Fees & Services					
JSU / Conference sponsorship <i>Comp. Rate: \$2,000 each</i>					
Wallace Jones / SASSI training <i>Comp. Rate: \$1,995 each</i>					
Paul Matens / peer consulting <i>Comp. Rate: \$100 per hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Jacob Watters / peer consulting <i>Comp. Rate: \$100 per hour</i>					
Spending auth for 2012 and 2013 <i>Comp. Rate:</i>					
Airgas South / Compressed Gases <i>Comp. Rate: \$4.25 / mo. avg.</i>		51			
Airgas USA LLC / Compressed Gases <i>Comp. Rate: \$7.00 / mo. avg.</i>		84			
Amanda Teater / Haircuts for Clients <i>Comp. Rate: \$50.33 / mo. avg.</i>		604			
American Red Cross - Northeast / CPR Certification <i>Comp. Rate: \$144.08 / mo. avg.</i>		1,729			
Bailey Cable TV / Cable Television Services <i>Comp. Rate: \$1718.75 / mo. avg.</i>		20,625			
Benco Dental Supply Company / Dental Supplies <i>Comp. Rate: \$0.98 per delivery</i>		3			
Billiard Sales LLC / Disassemble/Reassemble Table <i>Comp. Rate: \$225.00 for service</i>		225			
Boswell Regional Center / Assorted Minor Expenses <i>Comp. Rate: \$50.75 / mo. avg.</i>		609			
Byron Catchings / Client Haircuts <i>Comp. Rate: \$10.00 / per cut</i>		120			
CLIA / Lab User Fees <i>Comp. Rate: \$12.50 / mo. avg.</i>		150			
Cable One / Cable TV Services <i>Comp. Rate: \$193.25 / mo. avg.</i>		2,319			
Capweld Inc - Jackson / Compressed Gases <i>Comp. Rate: \$1.25 / mo. avg.</i>		15			
Clifton Phillips / OC Plan <i>Comp. Rate: \$1000.00/for service</i>		1,000			
Crown Health Care Laundry / Linen Services <i>Comp. Rate: \$139.33 / mo. avg.</i>		1,672			
Electronic Control Inc. / Fire Alarm Monitoring <i>Comp. Rate: \$505.75 / mo. avg.</i>		6,069			
Endom Welding & Trailers / Storage Trailers <i>Comp. Rate: \$100.00 for service</i>		100			
Griner Drilling Service Inc. / Water Pump Testing <i>Comp. Rate: 41.67 / mo. avg.</i>		500			
Gulf Shred Inc. / Shredding Service <i>Comp. Rate: \$10.00 / mo. avg.</i>		120			
HC Services Fire Protection / Fire Extinguisher Services <i>Comp. Rate: \$76.92 / mo. avg.</i>		923			
Hobart Corporation / Fuel Surcharge <i>Comp. Rate: \$5.00 fuel surcharge</i>		5			
Hubert Company LLC / Minimum Order Fee <i>Comp. Rate: \$5.00 / for fee</i>		5			
Joe Allen / Polygraph Services <i>Comp. Rate: \$350.00 per service</i>		350			
Joe Logan / Client Haircuts <i>Comp. Rate: \$8.00 mens/\$10.00 ladies</i>		364			
Judy Ballard / Cosmetology Services <i>Comp. Rate: \$12.00 per haircut</i>		252			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Landarc Consulting Group Inc / Landscaping Services <i>Comp. Rate: \$179.17 / mo. avg.</i>		2,150			
Let's Travel & Company / Travel Agency Fee <i>Comp. Rate: \$35.00 / for fee</i>		35			
Mississippi State Department of Health / Licensure <i>Comp. Rate: \$60.00 / for fee</i>		60			
Moore Medical Group / Fuel Surcharges <i>Comp. Rate: \$1.00/mo. avg.</i>		12			
Patterson Dental Supply Inc / Dental Supply <i>Comp. Rate: \$101.92 / mo. avg.</i>		1,223			
Ricoh Americas Corp / Copier Connection Fees <i>Comp. Rate: \$116.25/ mo. avg.</i>		1,395			
Shred-it USA Inc / Shredding Services <i>Comp. Rate: \$7.00 / mo. avg.</i>		84			
Simplex Grinnell LP / Fire Alarm Inspections <i>Comp. Rate: \$546.25 / mo. avg.</i>		6,555			
Southern Business Solutions / Disassemble/Assemble Filing System <i>Comp. Rate: \$4995.00 for service</i>		4,995			
Volvo Rents / Delivery / Pickup Charges <i>Comp. Rate: \$30.08 / mo. avg.</i>		361			
Walker Bros. Inc. of Magee / Wrecker Services <i>Comp. Rate: \$175.00 for service</i>		175			
To Be Selected As Needed / Various Fees & Services <i>Comp. Rate: 2014Req./\$4,720.83 / mo</i>			56,650	56,650	
Alzheimers Foundation / Check fee <i>Comp. Rate: One time fee</i>		35			
Am Psychological Assoc / CEU <i>Comp. Rate: One time fee</i>		850			
Linda Brown / Peer review <i>Comp. Rate: \$25 per hour</i>		570			
Catholic Charities / MTOP sponsor <i>Comp. Rate: one time fee</i>		200			
Cintas Document / Shredding <i>Comp. Rate: by the pound</i>		927			
Dream of Hattiesburg / SPEG <i>Comp. Rate: one time fee</i>		3,000			
Duncan Gray Camp / Leadership academy <i>Comp. Rate: deposit</i>		500			
Jackson Convention Ctr. / SPEG <i>Comp. Rate: one time fee</i>		2,825			
Jackson County Comm. / SPEG <i>Comp. Rate: one time fee</i>		1,000			
JSU / CEU <i>Comp. Rate: one time fee</i>		850			
Logostore / MTOP printing <i>Comp. Rate: one time fee</i>		222			
Magnolia Clipping / Clipping service <i>Comp. Rate: \$85 a month</i>		924			
Wendy Mahoney / Peer support <i>Comp. Rate: \$15 per hour</i>		570			
Stanley Manning Seminars / employee training <i>Comp. Rate: One time fee</i>		1,500			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Mid State Medical Assoc. / CME accreditation <i>Comp. Rate: One time fee</i>		2,000			
Miss State Riley Center / Alz conf <i>Comp. Rate: One time fee deposit</i>		1,000			
Miss Statewatch / Leg watch <i>Comp. Rate: Annual subscription</i>		2,025			
Cartez Pollard / MTOP embroidery fee <i>Comp. Rate: One time fee</i>		100			
Positive Action / SPEG <i>Comp. Rate: One time fee</i>		2,000			
Quality Group LLC / Cubicle work <i>Comp. Rate: One time fee</i>		4,575			
Christian Real Fdn / Speaker <i>Comp. Rate: One time fee</i>		250			
Region 7 / Train the trainer <i>Comp. Rate: \$15 per hour</i>		495			
Alvina Rosales / Translation services <i>Comp. Rate: One time fee</i>		80			
Rosalind Watkins Assoc. / TOP printing <i>Comp. Rate: Set up fee</i>		250			
RWA Inc. / MTOP printing <i>Comp. Rate: One time fee</i>		220			
Safeheart / Heart screenings <i>Comp. Rate: \$129 each</i>		516			
JSU / CEU <i>Comp. Rate: CEU one time fee</i>		416			
Stephanie Taylor / MAP consulting <i>Comp. Rate: One time fee</i>		500			
Active Network / AAIDD workshop <i>Comp. Rate: registration fee</i>		143			
Workers Assistance Program / SPEG <i>Comp. Rate: one time fee</i>		2,000			
Sarah Young / MTOP consulting <i>Comp. Rate: one time fee</i>		500			
spending authority <i>Comp. Rate:</i>			32,000	32,000	
A-1 Dectective & Patrol / Security & Patrol <i>Comp. Rate: \$1,022 per Fiscal Yr</i>		1,022	1,062	1,062	
Allied Waste Services / Waste Services <i>Comp. Rate: \$4,161 per Month</i>		49,953	53,483	53,483	
American Fire Sprinkler / Fire Sprinkler Sys Inspection <i>Comp. Rate: \$1,194 per Fiscal Yr</i>		1,194	1,300	1,300	
American Psychological Assoc / Fee(Intership Accred.) <i>Comp. Rate: \$200 per Intern</i>		2,388	2,561	2,561	
Assoc of Psychology Postdoctorate / Fee(Matching Services) <i>Comp. Rate: \$137 per Fiscal Yr</i>		137	160	160	
Auto Trim Design of Miss-Lou / Intall&Repair Vehicle Logos <i>Comp. Rate: \$685 per Fisca Yr</i>		685	750	750	
Capital Security / Security Services, Comm Serv <i>Comp. Rate: \$6,833 per Month</i>		81,998	83,326	83,326	
Capital Medical Supply / Medical Gas System Inspection <i>Comp. Rate: \$199 per Month</i>		2,388	2,500	2,500	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CLIA / Medical Laboratory Certification <i>Comp. Rate: \$179 per Certification</i>		179	200	200	
College of American Pathology / License for Testing&Analysis <i>Comp. Rate: \$684 per Month</i>		8,214	8,624	8,624	
Comcast Cablevision-Atlanta / Cable Service-MSH Campus <i>Comp. Rate: \$2,080 per Month</i>		24,957	26,028	26,028	
Comcast Cablevision-Hattiesburg / Cable Service-KM <i>Comp. Rate: \$615 per Fiscal Yr</i>		615	700	700	
Direct TV Inc / Satellite Service-Comm Serv <i>Comp. Rate: \$89 per Month</i>		1,069	1,245	1,245	
Dixie Elevators / Elevator Maintenance <i>Comp. Rate: \$2,108 per Month</i>		25,290	26,123	26,123	
Donald Smith Company / Annual Flow Test <i>Comp. Rate: \$1075 per Fiscal Yr</i>		1,075	1,312	1,312	
Downtown Oxford Inn / Board Meeting(Contract Wkrs) <i>Comp. Rate: \$115 per Fiscal Yr</i>		115	125	125	
ENV Services / Test Cert Flow IV <i>Comp. Rate: \$251 per Fiscal Yr</i>		251	300	300	
GE Healthcare Financial Services / Tax Services <i>Comp. Rate: \$988 per Fiscal Yr</i>		988	1,357	1,357	
Hall's Wrecker Service / Vehicle Tow <i>Comp. Rate: \$1,649 per Fiscal Yr</i>		1,649	1,800	1,800	
Henry Craig / On-Campus Training <i>Comp. Rate: \$597 per Fiscal Yr</i>		597	800	800	
Healthcare Education Strategies / Medical Consultation <i>Comp. Rate: \$2,517 per Month</i>		30,199	30,255	30,255	
JATRAM / Bus Passes <i>Comp. Rate: \$1,075 per Fiscal Yr</i>		1,075	1,445	1,445	
Joint Commission on Accreditation / Accreditation Survey <i>Comp. Rate: \$32,702 per Fiscal Yr</i>		32,702	35,123	35,123	
Landauer Inc / Radiation Survey <i>Comp. Rate: \$1,815 per Fiscal Yr</i>		1,815	2,300	2,300	
Let's Travel & Company / Travel Arrangements <i>Comp. Rate: \$42 per Fiscal Yr</i>		42	50	50	
Magnolia Broadcast Monitoring / Broadcast Media Monitor <i>Comp. Rate: \$267 per Month</i>		3,207	3,512	3,512	
Martin Blough Co / Fire System Inspections <i>Comp. Rate: \$543 per Fiscal Yr</i>		543	600	600	
McClellan, Bobby / Fire Truck Repair <i>Comp. Rate: \$381 per Month</i>		4,574	4,825	4,825	
McKesson Health Solutions / Inter-qual Renewal Fees <i>Comp. Rate: \$1,880 per Month</i>		22,563	25,000	25,000	
McNamed Inc / Medical Equipment Rental <i>Comp. Rate: \$600 per Month</i>		6,717	7,112	7,112	
Med-Acoustics Inc / Calibrate,Beltone Audiometer <i>Comp. Rate: \$585 per Fiscal Yr</i>		585	700	700	
Mediscribes Inc / Transcription Services <i>Comp. Rate: \$3,413 per Month</i>		40,958	42,657	42,657	
Merritt Hawkins & Associates / Recruitment Services <i>Comp. Rate: \$38,839 per Fiscal Yr</i>		38,839	39,375	39,375	
Midsouth LLC-Auto/Chlor Systems / Supplies <i>Comp. Rate: \$204 per Month</i>		2,449	2,510	2,510	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Mills, Dianna Gale Y / Polygraph Services <i>Comp. Rate: \$971 per Fiscal Yr</i>		971	1,050	1,050	
Mississippi 811 Inc / Locate Util Lines <i>Comp. Rate: \$135 per Fiscal Yr</i>		135	160	160	
Morris, Tommy / Generator Inspections <i>Comp. Rate: \$3,128 per Fiscal Yr</i>		3,128	3,456	3,456	
MS State Dept of Health / Renewal Operator Fee <i>Comp. Rate: \$60 per Fiscal Yr</i>		60	70	70	
NACES Plus Foundation Inc / CNA Examinations <i>Comp. Rate: \$1,638 per Month</i>		19,659	20,008	20,008	
NASMHPD Research Institute Inc. / Performance Measurement <i>Comp. Rate: \$712 per Month</i>		8,549	8,842	8,842	
NCS Pearson Inc / Certification Fee <i>Comp. Rate: \$1,987 per Fiscal Yr</i>		1,987	2,236	2,236	
PD Operator Consultant / Natural Gas System Inspection <i>Comp. Rate: \$4,215 per Fiscal Yr</i>		4,215	4,462	4,462	
Performance Oil Equipment Inc / Test U/G Gas Storage Tanks <i>Comp. Rate: \$1,522 per Fiscal Yr</i>		1,522	1,811	1,811	
Phillips Clifton / Test/Qual Natural Gas Repair <i>Comp. Rate: \$1,155 per Fiscal Yr</i>		1,155	1,302	1,302	
Premiere Shredding Inc / Document Shredding <i>Comp. Rate: \$740 per Month</i>		8,881	10,000	10,000	
Professional Dispatch Mgmt / Dispatcher Certification <i>Comp. Rate: \$2,358 per Fiscal Yr</i>		2,358	2,626	2,626	
Rankin Cty Emergency Mgmt / Annual Tower Fee <i>Comp. Rate: \$840 per Month</i>		10,076	10,423	10,423	
Record Max / Digital Conversion <i>Comp. Rate: \$1,253 per Month</i>		15,044	15,378	15,378	
Red River Specialties / Prep Site/Spraying Pine <i>Comp. Rate: \$1,313 per Month</i>		15,765	16,000	16,000	
Reforestation Specialists Inc / Plant Trees <i>Comp. Rate: \$5,006 per Fiscal Yr</i>		5,006	5,257	5,257	
Rural Healthcare Solutions / Medical Billing <i>Comp. Rate: \$3,087 per Month</i>		37,042	37,471	37,471	
Salzar Mark Steven / Consultant <i>Comp. Rate: \$853 per Fiscal Yr</i>		853	1,250	1,250	
Sheffield Rental / Port-A-Potties <i>Comp. Rate: \$131 per Fiscal Yr</i>		131	200	200	
State Treasurer 3301 / Boiler & Water Quality Analysis <i>Comp. Rate: \$936 per Month</i>		11,243	11,524	11,524	
State Treasurer 3475 / Tape Rotation <i>Comp. Rate: \$54 per Fiscal Yr</i>		54	60	60	
State Treasurer 371H (DPS) / Finger Print/Lab Analysis <i>Comp. Rate: \$2,668 per Month</i>		32,017	34,002	34,002	
State Treasurer 3845 (MSBPA) / Professional Licenses <i>Comp. Rate: \$597 per Fiscal Yr</i>		597	640	640	
State Treasurer 3846 (Bd of Pharmacy) / Pharmacy Permit <i>Comp. Rate: \$418 per Fiscal Yr</i>		418	463	463	
Systronic Time Systems / Assorted Parts <i>Comp. Rate: \$2,390 per Month</i>		28,685	30,217	30,217	
Timber Investment Managers LLC / Herbicide <i>Comp. Rate: \$3,938 per Fiscal Yr</i>		3,938	4,416	4,416	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Usry Enterprises LLC / Core Charge <i>Comp. Rate: \$149 per Fiscal Yr</i>		149	172	172	
Utility Analysts Inc / Consult Energy Mgmt <i>Comp. Rate: \$3,880 per Fiscal Yr</i>		3,880	4,103	4,103	
Valley Services / Patient Meals <i>Comp. Rate: \$3.08 per Meal</i>		3,866,932	3,773,000	3,773,000	
Waitkus, Louise A / Annual Survey <i>Comp. Rate: \$332 per Fiscal Yr</i>		332	387	387	
Waller, Frances / Church Services <i>Comp. Rate: \$126 per Month</i>		1,515	1,717	1,717	
Copywrite / machine inservice <i>Comp. Rate: \$14.08/ monthly</i>		169			
Timber Hills Region 4 Mental Health / transportation of clients-comm programs <i>Comp. Rate: \$900.00/monthly</i>		10,800	10,800	10,800	
University Of Mississippi / student interns <i>Comp. Rate: \$937.50/monthly</i>		11,250	12,000	12,000	
Whitten Group, PA / staff training <i>Comp. Rate: \$416.66/monthly</i>		5,000			
Barry Raley / lettering vehicles <i>Comp. Rate: \$65.41/monthly</i>		785	1,000	1,000	
Mckesson Pharmacy Services / pharmacy fees <i>Comp. Rate: \$145.83/monthly</i>		1,750	2,000	2,000	
Magnolia Clipping / newspaper clipping for agency <i>Comp. Rate: \$70.83/monthly</i>		850	1,000	1,000	
Diane Davidson / haircuts-males <i>Comp. Rate: \$1,041.67/monthly</i>		12,500	12,500	12,500	
Brian Price- Barber Services / haircuts-males <i>Comp. Rate: \$833.33/monthly</i>		10,000	10,000	10,000	
Terence Mcilroy / bus driver training <i>Comp. Rate: \$200.00/per session</i>		600	600	600	
Custom Sign / under ground tank inspection <i>Comp. Rate: \$300/per tank</i>		900	900	900	
Mississippi State University / student interns <i>Comp. Rate: \$1,864.67 monthly</i>		22,376			
James Blount / interperiting services <i>Comp. Rate: \$8.33/monthly</i>		100	200	200	
Faye Collums / haircuts-male <i>Comp. Rate: \$333.33/monthly</i>		4,000			
Baker Randa / Scanning Services <i>Comp. Rate: \$ 12/hour</i>		5,553	4,499	4,880	
Concast Cablevision / Cable Services <i>Comp. Rate: \$ 128/monthly</i>		1,533	1,242	1,347	
Joint Comm on Accrediation / Quality Assurance <i>Comp. Rate: \$ 1352/monthly</i>		16,223	13,144	14,256	
MS Nursing Association / Professional Services <i>Comp. Rate: \$ 32/month</i>		374	303	329	
Magnolia Clipping Service / PR Services <i>Comp. Rate: \$ 66/monthly</i>		789	639	693	
NASMHPD Reasearch Inst / Qulaity Assurance <i>Comp. Rate: \$ 639/month</i>		7,663	6,208	6,734	
Tupelo Tint / Glass Tinting <i>Comp. Rate: \$ 25/month</i>		294	238	258	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Valley Services / Patient Meals <i>Comp. Rate: \$ 30,536/monthly</i>		366,433	296,881	322,008	
Village Frame Shop / PR Services <i>Comp. Rate: \$ 20/month</i>		230	185	201	
Allen, William / Investigation Support <i>Comp. Rate: 300 each</i>		4,400	4,500	4,500	
American Red Cross / cpr info <i>Comp. Rate: annual est \$500</i>		2,320	2,500	2,500	
Babb, Debbie / Hair Care <i>Comp. Rate: 9.50 each</i>		11,280	12,600	12,600	
Cable One / Group Home Cable <i>Comp. Rate: 3,000 est annual cost</i>		3,495	3,500	3,500	
Cable South Media / cable service <i>Comp. Rate: 1200/yr</i>		1,272	1,325	1,325	
Crabtree, Brian / Psychopharmacology <i>Comp. Rate: 150/hr</i>		18,500	20,000	20,000	
Green , Daniel / Tree services <i>Comp. Rate: 300/visit</i>		1,090	1,500	1,500	
James, Helen / fiber optic service <i>Comp. Rate: 100/visit</i>		689	750	750	
Johnson, Billy / plumbing <i>Comp. Rate: 1000/job</i>		1,319	1,500	1,500	
Lee, Carol / Hair Care <i>Comp. Rate: 10 per cut</i>		1,134	2,160	2,160	
Lindsey Montez / Hair Care <i>Comp. Rate: 10 per cut</i>		4,194	7,812	7,812	
MS Coast Transit / Client Transport <i>Comp. Rate: 1.88 per mile</i>		62,872	68,000	68,000	
Mediacom Southeast / Cable Services <i>Comp. Rate: 300/400 est annual cost</i>		1,654	1,700	1,700	
Michaels, Judy / Hair Care <i>Comp. Rate: 8 each</i>		611	750	750	
Millcreek, Rehab Center / sitter services <i>Comp. Rate: 14.95/hr</i>		71,227			
North Bay Bioscience / Gas Inspection Services <i>Comp. Rate: 394 to 400 est ann. cost</i>		84			
Nursing Mgt / sitter services <i>Comp. Rate: 13.25/hr</i>			75,000	75,000	
Parker Service Center / vehicle towing <i>Comp. Rate: 200/tow</i>		200			
PeopleNet / time clock service <i>Comp. Rate: 15,000 est ann cost</i>		37,596	35,000		
Scarborough, Susan / hair cuts <i>Comp. Rate: 10/25 per cut</i>		2,845			
South MS Funeral / client funeral <i>Comp. Rate: 3000/event ave</i>		8,020	3,500	3,500	
State Treasurer 3846 / Miscellaneous Fees <i>Comp. Rate: 265 est annual cost</i>		350	350	350	
Joint Commission on Accreditation / Annual Lincense <i>Comp. Rate: \$3580 Annual Fee</i>		3,615	3,615	3,615	
Direct TV / Satelite TV <i>Comp. Rate: \$68.94 per month</i>		1,266	1,266	1,266	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Joseph Allen / Polygraphs <i>Comp. Rate: \$350 Per exam</i>		1,200	1,200	1,200	
Kimberly Barczak / Dietician <i>Comp. Rate: \$40 Per Hour</i>		2,900	2,900	2,900	
CLIA / License <i>Comp. Rate: \$150 License Fee</i>		150	150	150	
Griffin Industries / Grease Removal <i>Comp. Rate: \$195 Per Service</i>		585	585	585	
Harrison County Utility District / Permit <i>Comp. Rate: \$30 Annual Permit</i>		60	60	60	
Alisa Maden / Tutorial Services <i>Comp. Rate: \$700 Per Month</i>		1,169			
Deborah Miltion / Hair Care <i>Comp. Rate: \$25 per Resident</i>		6,025			
Steven Nichols / Hari Care <i>Comp. Rate: \$14 per cut</i>		4,000	4,000	4,000	
Joy Payne Morris / Speech Therapist <i>Comp. Rate: \$75 per hour</i>		24,700	24,700	24,700	
PeopleNet / Time Clock Service <i>Comp. Rate: \$263 per month</i>		2,113			
Robert Raybourn / Hair Care <i>Comp. Rate: \$12/\$14 per cut</i>		996			
Redd Pest Control / Exterminator <i>Comp. Rate: \$325.25 per month</i>		4,020	4,020	4,020	
Renaissance Learning / Web site hosting <i>Comp. Rate: \$399 per year</i>		399	399	399	
Spherion Staffing Inc / Temporary Staffing <i>Comp. Rate: \$22 per hour</i>		5,285			
State Treasurer / Fees and Permits <i>Comp. Rate: Fee Based</i>		592	600	600	
Karyn Watson / Dietician <i>Comp. Rate: \$40 Per hour</i>		800			
Miscellaneous Charges / Fees <i>Comp. Rate: Fee Based</i>		8,249	8,250	8,250	
Latara Payne / Hair Care <i>Comp. Rate: \$25 Per Resident</i>		1,055			
Tammy Kates / Tutoring Services <i>Comp. Rate: \$25 per hour</i>		2,581	2,600	2,600	
Katie Vining / Substitutue Teacher <i>Comp. Rate: \$25 per hour</i>		2,868			
SFN Staffing / Temporary Services <i>Comp. Rate: \$35 per hour</i>		2,985			
Johnson Controls / Alarm Monitoring <i>Comp. Rate: \$1090 annual fee</i>		1,090	1,090	1,090	
MGCCC/AMTC / GED testing <i>Comp. Rate: \$25 per test</i>		374	375	375	
Academic Technology / Training support <i>Comp. Rate: \$150 per</i>		580			
ADS Systems / Fire inspections <i>Comp. Rate: \$ 200 per inspection</i>		200	200	200	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>5,358,492</u></u>	<u><u>5,173,369</u></u>	<u><u>5,165,736</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
616XX Contract Worker (61682-61688)					
<b>TOTAL 616XX Contract Worker (61682-61688)</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 Merlin fees					
61618 Merlin fees					
<i>Comp. Rate:</i>					
<b>TOTAL 61618 Merlin fees</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61658 Personnel Services Contracts - SPAHRS					
Dorothy Harris / Data entry	Y				
<i>Comp. Rate: \$16.50 per hour</i>					
Spending authority for 2011 and 2012					
<i>Comp. Rate:</i>					
Joseph Brown / Recreation Worker		2,430			
<i>Comp. Rate: \$10.00 / hour</i>					
Margo Buisson / Speech Therapist		19,669			
<i>Comp. Rate: \$37.50 / hour</i>					
Brian Crabtree / Psychopharmacologist		12,048			
<i>Comp. Rate: \$80.00 / hour</i>					
Ben Givens / Security Officer	Y	10,135			
<i>Comp. Rate: \$13.50 / hour</i>					
Margaret Graham / HR / Switchboard Operator	Y	6,713			
<i>Comp. Rate: \$10.00 / hour</i>					
Joyce Langston / Business Services Clerk	Y	8,718			
<i>Comp. Rate: \$10.00 / hour</i>					
Jared Mullins / Security Officer		1,241			
<i>Comp. Rate: \$8.50 / hour</i>					
Carla Nichols / Switchboard Operator		445			
<i>Comp. Rate: \$10.00 / hour</i>					
Douglas Phillips / Security Officer		361			
<i>Comp. Rate: \$8.50 / hour</i>					
Cathy Prince / Admin./Business Services Clerk	Y	3,513			
<i>Comp. Rate: \$12.50 / hour</i>					
Cynthia Renot / Social Worker	Y	1,990			
<i>Comp. Rate: \$12.50 / hour</i>					
To be selected as needed / Personnel Services Contracts			69,750	69,750	
<i>Comp. Rate: FY2014 Req./ \$5,812.50 mo</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>67,263</b>	<b>69,750</b>	<b>69,750</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
Bailey John Quicy / Housekeeping Services <i>Comp. Rate: \$ 7.25/Hour</i>		7,736	6,267	6,798	
Reason Shellie / Housekeeping Services <i>Comp. Rate: \$ 7.25/Hour</i>		7,156	5,798	6,288	
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>14,892</b>	<b>12,065</b>	<b>13,086</b>	
61624 Accounting Fees - Other					
Thames & Assoc. / Medicaid Cost Report <i>Comp. Rate: \$750.00 / mo. avg.</i>		9,000			
Horne CPA / Medicaid Cost Report <i>Comp. Rate: \$916.67 / mo. avg.</i>			11,000	11,000	
<b>TOTAL 61624 Accounting Fees - Other</b>		<b>9,000</b>	<b>11,000</b>	<b>11,000</b>	
61627 Nursing Services - SPAHRS					
Doraine Blalock / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		15,258			
Jeremy Bowen / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		345			
Linda Eubanks / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>	Y	7,102			
Mary Roberts / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>	Y	9,405			
Kelly Sims / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		5,925			
Stacy Stringer / Nursing Services <i>Comp. Rate: \$17.00 / hour</i>		6,911			
Carson Tucker / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		698			
Naomi Vanderford / Nursing Services <i>Comp. Rate: \$25.00 / hour</i>		7,956			
Scott Vanderford / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		4,343			
Sandra Williamson / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>	Y	6,560			
To be selected as needed / Nursing Services <i>Comp. Rate: 2014 Req/\$5,687.50 / mo.</i>			78,250	68,250	
Barbara McBeth / DON <i>Comp. Rate: 37.00/hr</i>					
Kimbrell McKnight / Nursing <i>Comp. Rate: 18.50/hr</i>					
Susan Turner / Nursing Services <i>Comp. Rate: \$16 hour</i>	Y	5,704	6,600	6,600	
<b>TOTAL 61627 Nursing Services - SPAHRS</b>		<b>70,207</b>	<b>84,850</b>	<b>74,850</b>	
61640 Physician Services					
Bateman, Kyle MD / Physician Services <i>Comp. Rate: \$2325.00 / mo. avg.</i>		27,900			
Blackledge, Thomas MD / Physicals <i>Comp. Rate: \$30.00 / mo. avg.</i>		360			
Mark Smith, PA / Physician Services <i>Comp. Rate: \$75.00 for visit</i>		75			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
To be selected as needed / Physician Services <i>Comp. Rate: 2014 Req./\$2,604.17 / mo.</i>			31,250	31,250	
Tupelo Neurology / Medical Services <i>Comp. Rate: \$300/ hourly</i>		7,500	8,000	8,000	
Cockrell Clinic - Senatobia ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		27,000	27,000	27,000	
Dr. David Greenhaw - Booneville ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/monthly</i>		18,000	18,000	18,000	
Fulton Medical Clinic - Fulton ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Robert Meacham-Hernando ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Barry Jones - Briar Ridge ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/monthly</i>		18,000	18,000	18,000	
Dr. James Longest-Bruce ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Ball & Linder-Batesville ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Carl Welch - Corinth ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Dale Wing - Pontotoc ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
<b>TOTAL 61640 Physician Services</b>		<b>206,835</b>	<b>210,250</b>	<b>210,250</b>	
<b>61641 Dental Services</b>					
Don Doty DMD / Dental Services <i>Comp. Rate: \$354.58 / mo. avg.</i>		4,255			
Endodontic Associates PLLC / Dental Services <i>Comp. Rate: \$277.92 / mo. avg.</i>		3,335			
Hattiesburg Oral Surgery / Dental Services <i>Comp. Rate: \$272.08 / mo. avg.</i>		3,265			
Kimberly Smith DMD / Dental Services <i>Comp. Rate: \$1056.25 / mo. avg.</i>		12,675			
Leslie Carty DMD / Dental Services <i>Comp. Rate: \$165.33 / mo. avg.</i>		4,290			
Oral Tech General Inc. / Dental Services <i>Comp. Rate: \$165.33 / mo. avg.</i>		1,984			
Periodontal Associates of Jackson / Dental Services <i>Comp. Rate: \$30.75 / mo. avg.</i>		369			
Tullos Dentistry PA / Dental Services <i>Comp. Rate: \$304.92 / mo. avg.</i>		3,659			
University Dentists PLLC / Dental Services <i>Comp. Rate: \$28.33 / mo. avg.</i>		340			
Russel Slover MD / Dental Services <i>Comp. Rate: \$1537.33 / mo. avg.</i>		18,448			
To be selected as needed / Dental Services <i>Comp. Rate: 2014 Req./\$4,801.67 / mo.</i>			57,620	57,620	
Dental Services / General Dentistry <i>Comp. Rate: \$218.08/mo</i>		2,617	3,000	3,000	
Bounds Tony DDS / Various dental services <i>Comp. Rate: \$238/visit/avg</i>		1,906	38,839	38,839	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Children's Dental Clinic / Various dental services <i>Comp. Rate: \$591/visit/avg</i>		1,181			
Cloyd David B DDS / Various dental services <i>Comp. Rate: \$227/visit/avg</i>		680			
Dumas James R Jr Dr / Various dental services <i>Comp. Rate: \$280/visit/avg</i>		1,685			
Ellisville Family Dental / Various dental services <i>Comp. Rate: \$224/visit/avg</i>		896			
Golden Triangle Periodontal Ct / Various dental services <i>Comp. Rate: \$316/visit/avg</i>		316			
Hattiesburg Oral Surgery / Various oral surgery procedures <i>Comp. Rate: \$765/visit/avg</i>		765			
Lumberton Dental Clinic PA / Various dental services <i>Comp. Rate: \$247/visit/avg</i>		3,961			
Martin Scott Dr / Various dental services <i>Comp. Rate: \$600/visit/avg</i>		8,081			
North MS Oral & Maxillofacial / Various dental services <i>Comp. Rate: \$55/visit/avg</i>		55			
Oral & Maxillofacial Surgery / Various oral surgery procedures <i>Comp. Rate: \$539/visit/avg</i>		539			
Robinson John L Jr Dr / Various dental services <i>Comp. Rate: \$239/visit</i>		477			
Tullos Dentistry PA / Various dental services <i>Comp. Rate: \$241/visit/avg</i>		8,702			
Valentine Brett Alan DMD / Various dental services <i>Comp. Rate: \$265/visit/avg</i>		1,326			
Walley Robin Dr / Various dental services <i>Comp. Rate: \$285/visit/avg</i>		5,145			
Bonderer, David DDS / dental <i>Comp. Rate: 105 ave visit</i>		5,325	7,500	7,500	
Coastal Family Health Center / dental <i>Comp. Rate: 90 ave. per visit</i>		1,510	5,000	5,000	
Farley, Sheila DMD / dental <i>Comp. Rate: 100/hr</i>		11,000			
Germaine, Gottsche DMD / dental <i>Comp. Rate: 1600/visit</i>		1,676			
Hattiesburg Oral Surgery / dental <i>Comp. Rate: 200 ave. per visit</i>		174	500	500	
Maxey, Brian R., DDS / dental <i>Comp. Rate: 79 ave. per visit</i>		3,832	4,200	4,200	
Ocean Springs Surgical / dental <i>Comp. Rate: 850/visit</i>		3,400	3,500	3,500	
Pine Belt Periodontics / dental <i>Comp. Rate: 95 ave. per visit</i>		1,995	2,500	2,500	
Rouse, Paul J. Jr. / dental <i>Comp. Rate: 115 ave. per visit</i>		12,830	15,000	15,000	
<b>TOTAL 61641 Dental Services</b>		<u><u>132,694</u></u>	<u><u>137,659</u></u>	<u><u>137,659</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61644 Other Medical Services					
Bane Drugs / Pharmacy Services		20,504			
<i>Comp. Rate: \$1708.67 / mo. avg.</i>					
Brookhaven Surgery Clinic PA / Medical Services		18			
<i>Comp. Rate: \$1.50 / mo. avg.</i>					
Brookhaven Urology PA / Medical Services		3			
<i>Comp. Rate: \$3.00 / co-pay</i>					
Jackson Eye Associates / Vision Services		20			
<i>Comp. Rate: \$1.67 / mo. avg.</i>					
Kings Daughters Medical Center / Medical Services		1,408			
<i>Comp. Rate: \$117.33 / mo. avg.</i>					
Magee Benevolent Association / Medical Services		22,800			
<i>Comp. Rate: \$1900.00 / mo. avg.</i>					
Magee Family Foot Care / Foot Care		6			
<i>Comp. Rate: \$3.00 / co-pay</i>					
McGuffee Drug Inc / Pharmacy Consultant		5,500			
<i>Comp. Rate: \$458.33 / mo. avg.</i>					
Mississippi Urology Clinic PLLC / Medical Services		3			
<i>Comp. Rate: \$3.00 co-pay</i>					
Simpson General Hospital / Medical Services		21,079			
<i>Comp. Rate: \$1756.58 / mo. avg.</i>					
Mark Smith PA / Eye Care for Clients		460			
<i>Comp. Rate: \$38.33 / mo. avg.</i>					
University Physicians PLLC / Medical Services		11			
<i>Comp. Rate: \$11.00 / for service</i>					
Beltone Hearing Aid Services / Auditory Services		90			
<i>Comp. Rate: \$ 45.00 per service</i>					
Central Nephrology Clinci PA / Kidney Treatment		9			
<i>Comp. Rate: \$3.00 / co-pay</i>					
Lab Corp of America Holdings / Laboratory Services		37			
<i>Comp. Rate: \$37.00 / for visit</i>					
Laboratory Corporation of America / Laboratory Services		3			
<i>Comp. Rate: \$3.00 / for service</i>					
Medical Foundation of Central MS / Medical Services		57			
<i>Comp. Rate: \$4.75 / mo. avg.</i>					
Memphis Pathology Laboratory / Laboratory Services		371			
<i>Comp. Rate: \$30.92 / mo. avg.</i>					
MS. Methodist Hospital & Rehab Center / Rehab Services		120			
<i>Comp. Rate: \$120.00 / for service</i>					
Premier Medical Group of MS / Medical Services		3			
<i>Comp. Rate: \$3.00 / for co-pay</i>					
Safeheart Health Screens LLC / Health Screens		13,545			
<i>Comp. Rate: \$1128.75 / mo. avg.</i>					
Southern Radiation Oncology / Medical Services		22			
<i>Comp. Rate: \$ 22.00 for visit</i>					
Southwest MS Nephrology PLLC / Medical Services		12			
<i>Comp. Rate: \$6.00 / for co-pays</i>					
St. Dominic/Jackson Memorial Hospital / Medical Services		70			
<i>Comp. Rate: \$70.00 for visit</i>					
Misty Tuccio / Speech Pathology		49,630			
<i>Comp. Rate: \$4135.83 / mo. avg.</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
WBD / Medical Services <i>Comp. Rate: \$5.42 / mo. avg.</i>		65			
To be selected as needed / Other Medical Services <i>Comp. Rate: 2014 Req./\$12,062.50 / mo</i>			144,750	144,750	
Weems Mental Health / Employee Asst Program <i>Comp. Rate: \$374.25/mo</i>		4,491	5,000	5,000	
Howard Crenshaw / Pharmacy Consultantq <i>Comp. Rate: \$175/hr</i>		15,540	20,000	20,000	
CCC SLP/Richard Saniga / Speech path <i>Comp. Rate: \$50/hr</i>	Y	27,100	294,812	254,812	
Crabtree, Brian L. / Psychopharmacologist Services <i>Comp. Rate: \$80/hr</i>		13,920			
Davis Sherri / Speech path <i>Comp. Rate: \$50/hr</i>		8,800			
Dykes Angela / Speech path <i>Comp. Rate: \$50/hr</i>		13,750			
Manning, Rochelle Z. / Physical Therapy Services <i>Comp. Rate: \$50/hr</i>		19,675			
Microcon, Inc. / Speech path <i>Comp. Rate: \$50/hr</i>		14,150			
Pittman, Joel / Psychopharmacologist Services <i>Comp. Rate: \$80/hr</i>		29,040			
Polk, Mary Louise / Physical Therapy Services <i>Comp. Rate: \$50/hr</i>		20,865			
Powell, Wayne R. PH / Medication reviews <i>Comp. Rate: \$9,000/mo</i>		108,000			
Safeheart Health Screens, LLC / Heart Health Screening <i>Comp. Rate: \$129/ea</i>		27,100			
South Central Regional Medical Center / X-rays/hospital stay <i>Comp. Rate: \$114/mo/avg</i>		2,412			
Brenemen, Jack / ECT Evaluations <i>Comp. Rate: \$39 per Month</i>		473	505	505	
Dowdy, Harry PA / Xrays & CT Scans <i>Comp. Rate: \$2,645 per Month</i>		31,738	34,496	34,496	
Harlan, William B / Pharmacy Consults <i>Comp. Rate: \$2,982 per Month</i>		35,783	39,179	39,179	
Magee Radiology PLLC / Radiology Services <i>Comp. Rate: \$3,001 per Month</i>		36,018	37,005	37,005	
Mid-South Rehab Services / Therapy Services <i>Comp. Rate: \$7,574 per Month</i>		90,892	93,867	93,867	
Miss Baptist Medical Center / Laboratory Services <i>Comp. Rate: \$214 per Fiscal Yr</i>		214	220	220	
Mobile Medical Ambulance / Medical Services <i>Comp. Rate: \$127 per Month</i>		1,521	1,535	1,535	
Precision Ultrasound Imaging / Ultrasounds <i>Comp. Rate: \$3,495 per Month</i>		41,936	43,863	43,863	
Region 8 MH-MR Commission / EAP Services <i>Comp. Rate: \$111 per Month</i>		1,338	1,467	1,467	
Rural Healthcare / Coding Services <i>Comp. Rate: \$574 per Month</i>		6,887	7,123	7,123	
Safeheart Health Screens / Screeing Services <i>Comp. Rate: \$3,465 per Month</i>		41,583	43,771	43,771	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Southern Healthcare Agency Inc / Respiratory Therapist <i>Comp. Rate: \$50 per Month</i>		596	638	638	
University Physicians PLLC / Physician Services <i>Comp. Rate: \$6,446 per Fiscal Yr</i>		6,446	7,226	7,226	
University Physicians PLLC / EKG Interpretations <i>Comp. Rate: \$11,019 per Fiscal Yr</i>		11,019	11,775	11,775	
Benfield Eye Clinic / Eye services <i>Comp. Rate: 10/visit</i>		11			
Calhoun, Linda / Podiatry <i>Comp. Rate: 45/visit</i>		170			
Carraway Speech / Speech Therapist <i>Comp. Rate: 53/hr</i>		40,730	40,680	40,680	
Coastal Ear, Nose / ENT services <i>Comp. Rate: 150/hr</i>		152			
Culpepper, Robert / Physician services <i>Comp. Rate: 150/hr</i>		72,600	79,000	79,000	
Foot Specialist of the South / POD <i>Comp. Rate: 200/visit</i>		1,250			
Hattiesburg Eye / Eye exam <i>Comp. Rate: 10/visit</i>		10			
Memorial Hospital / General Medical <i>Comp. Rate: 500 est annual ave</i>		20			
Ocean Springs Surgical / General Medical <i>Comp. Rate: 100 est annual ave</i>		850			
Oral & Facial Surgery / OFS <i>Comp. Rate: 200/visit</i>		255			
Pediatric Therapy / Physical Therapy <i>Comp. Rate: 55/hr</i>		10,097	24,000	24,000	
Roach, Ricky / Podiatry <i>Comp. Rate: 100/hr</i>			3,600	3,600	
Stone County Hospital / General Medical <i>Comp. Rate: 500 est annual ave</i>		959			
Victior, James DDC / General Medical <i>Comp. Rate: 20/visit</i>		188			
<b>TOTAL 61644 Other Medical Services</b>		<b>874,425</b>	<b>934,512</b>	<b>894,512</b>	
<b>61645 Psychology Services</b>					
The Counseling Center PLLC / Employee Assistance Services <i>Comp. Rate: \$250.00 / mo. avg.</i>		3,000	6,000	6,000	
Coniglio James / Psychology Services <i>Comp. Rate: \$ 5,000 monthly</i>		59,850	48,490	52,593	
Rusty Palmer / Psychology Services <i>Comp. Rate: \$ 1,477 monthly</i>		17,719	14,356	15,571	
<b>TOTAL 61645 Psychology Services</b>		<b>80,569</b>	<b>68,846</b>	<b>74,164</b>	
<b>61651 Personnel Service Contracts - Other Fees</b>					
Marany Yates / Dietary Consultant <i>Comp. Rate: \$443.00 / mo. avg.</i>		5,316			
Judy Ballard / Cosmetology Services <i>Comp. Rate: \$118.00 / mo. avg.</i>		1,416			
James Bynum / Fire Safety Inspection <i>Comp. Rate: \$108.33 / mo. avg.</i>		1,300			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Byron Catchings / Barber Services <i>Comp. Rate: \$165.00 / mo. avg.</i>		1,980			
Crown Health Care Laundry / Laundry Services <i>Comp. Rate: \$3439.33 / mo. avg.</i>		41,272			
Lincoln Land LLC / Workshop Rental Fee <i>Comp. Rate: \$2844.83 / mo. avg.</i>		34,138			
Joe Logan / Barber Services <i>Comp. Rate: \$8.00 mens/\$10.00 ladies</i>		5,670			
Danny Mosely / Building Rental Fee <i>Comp. Rate: \$2453.00 / mo. avg.</i>		29,436			
Precision Landscaping Service / Lawn Services <i>Comp. Rate: \$715.00 / mo. avg.</i>		8,580			
Steven Reed OD / Eye Care <i>Comp. Rate: \$1027.33 / mo. avg.</i>		12,328			
Smith Hauling & Excavating Inc / Hauling & Excavating Services <i>Comp. Rate: \$532.50 / mo. avg.</i>		6,390			
Amanda Teater / Cosmetology Services <i>Comp. Rate: \$318.17 / mo. avg.</i>		3,818			
George Wilkerson / Psychology Services <i>Comp. Rate: \$1181.67 / mo. avg.</i>		14,180			
Wade Yates / Carpet Cleaning <i>Comp. Rate: \$195.42 / mo. avg.</i>		2,345			
To be selected as needed / Personnel Service Contracts <i>Comp. Rate: FY2014 req./ \$11,863.50 m</i>			176,500	142,362	
<b>TOTAL 61651 Personnel Service Contracts - Other Fees</b>		<b>168,169</b>	<b>176,500</b>	<b>142,362</b>	
61656 Other Medical - SPAHRS					
Gayle Magee / OT / PT Services <i>Comp. Rate: \$60.00 / hour</i>		3,330	3,500	3,500	
<b>TOTAL 61656 Other Medical - SPAHRS</b>		<b>3,330</b>	<b>3,500</b>	<b>3,500</b>	
61661 Recording and Notary Fees					
Stegall Notary / Notary Kit Provided <i>Comp. Rate: \$ 150.00 for kit</i>		150	150	150	
Heiden & Garland, Inc. / Notary Bond, Seal & Supplies <i>Comp. Rate: 336.</i>		336			
<b>TOTAL 61661 Recording and Notary Fees</b>		<b>486</b>	<b>150</b>	<b>150</b>	
61667 Temporary Employment Fees - SPAHRS					
Susan Grizzle / Dietary Worker <i>Comp. Rate: \$9.00/ hour</i>		3,600			
Don Preston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,319			
Redonna Nations / Community Worker <i>Comp. Rate: \$9.00/ hour</i>		10,278			
Joye Bowen / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	6,485			
Kathy Case / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,081			
Madonna Sanchez / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,400			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Cheryl Davis / BH WAC Worker <i>Comp. Rate: \$9.00 / hour</i>		16,934			
Lekesha Floyd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,011			
Bobby Alsworth / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,251			
Ruby Griffith / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	1,370			
Patricia Newman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,056			
Mary McDonald / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	2,945			
Earnestine Reynolds / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		17,946			
Albert Byrd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,050			
Rhonda Tillman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,674			
Kutina Clark / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,176			
Willie Womack / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,134			
Brittany Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,793			
Luke Amason / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		9,018			
Dustin Jackson / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		8,771			
Dorthy Brandon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,368			
Viola Crystain / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,272			
Wanda McInnis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,577			
Tena Coley / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,053			
Amanda Meadows / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,270			
Veronica Davis / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		2,410			
Christina Freemeyer / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,570			
Jeremy Lee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		342			
Kwisheena Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,949			
Ryan Yelverton / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		2,970			
Marjorie Lee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,849			
Helen Rogers / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	4,653			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Dewayne Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,215			
Audrey Weathersby / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,936			
Patricia Byrd / Resident Living Setter <i>Comp. Rate: \$10.00 / hour</i>	Y	3,854			
Cynthia Addison / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,858			
Ashley Cook / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,456			
Kristy Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,804			
Joshua Bowen / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,640			
Carson Tucker / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		7,083			
Jerome Collins / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		5,929			
Patrick Daughdrill / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		9,913			
John Hays / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,593			
Golenia Graham / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,230			
Kassandra Ibarra / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,928			
Linda Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,639			
Bennie Wooten / Maintenance Worker <i>Comp. Rate: \$10.00 / hour</i>	Y	8,028			
Beatrice Mikell / Residence Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	3,518			
Cristy Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,523			
Bertha Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,968			
Stephanie Jordan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,546			
Carrie Jones / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		16,891			
Betty Ward / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,973			
Linda Russell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,335			
Terry Bogan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	8,105			
Suzanne Powell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		308			
Mary Barnes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,816			
Peggy Shanks / Business Services Worker <i>Comp. Rate: \$12.50 / hour</i>	Y	789			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Johnny Clay / BH WAC Worker <i>Comp. Rate: \$9.00 / hour</i>		2,808			
Lois Bridges / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		5,029			
Scott Copeland / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,497			
Fronia Murphy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,125			
Sparkle Tigner / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,989			
Edward Hartwig / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,636			
Stephanie Weeks / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,382			
Donell Price / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,906			
Cecilia Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,573			
Amber Canoy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,311			
Armand Andris / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		2,279			
Sylvia Allen / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,925			
Rachail Washington / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,268			
Kenya Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,592			
Elizabeth Nichols / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		13,363			
Jeffrey Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,003			
Miranda Swalm / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,931			
Whitney Hankins / Records Management <i>Comp. Rate: \$9.00 / hour</i>		4,658			
Loretta Magee / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		15,629			
Karen Smith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,298			
Jacelyn Godfrey / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,800			
Krystle Drones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,447			
Staci Broome / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		194			
Tosha Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,244			
Mondae Newsome / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,633			
Barbara Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,599			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Melissa Hobbs / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		4,275			
Anthony Smith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,258			
Jashae Townsend / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,171			
Candus Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,936			
David Sullivan / Information Systems <i>Comp. Rate: \$12.00 / hour</i>		2,382			
Johnathan Hyder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,115			
Richard Rankin / Museum Co-ordinator <i>Comp. Rate: \$13.50 / hour</i>	Y	2,768			
Donna Norris / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		5,346			
Herschel Brewer / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		6,107			
Taisha Turnage / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,427			
Glenda Nichols / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		9,965			
Jaia Brown / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,385			
James Presgraves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,179			
Cathy Nettles / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		540			
To be selected as needed / Various Contract Workers <i>Comp. Rate: 2014 Req./\$68,897.58 / mo</i>			850,625	826,771	
<b>TOTAL 61667 Temporary Employment Fees - SPAHRS</b>		<b>753,426</b>	<b>850,625</b>	<b>826,771</b>	
61680 Temporary Employment Fees					
Prime Care of MS / Sitter Services <i>Comp. Rate: \$647.67 / mo. avg.</i>		7,772	8,275	8,275	
<b>TOTAL 61680 Temporary Employment Fees</b>		<b>7,772</b>	<b>8,275</b>	<b>8,275</b>	
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt					
J. Spivey / Client/Patient Vocational Labor <i>Comp. Rate: \$338.08 / mo. avg.</i>		4,057			
A. Braswell / Client/Patient Vocational Labor <i>Comp. Rate: \$18.17 / mo. avg.</i>		218			
A. Popps / Client/Patient Vocational Labor <i>Comp. Rate: \$37.58 / mo. avg.</i>		451			
A. Rose / Client/Patient Vocational Labor <i>Comp. Rate: \$366.75 / mo. avg.</i>		4,401			
A. Ruffin / Client/Patient Vocational Labor <i>Comp. Rate: \$/38.92 mo. avg.</i>		467			
A. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$57.58 / mo. avg.</i>		691			
B. Dence / Client/Patient Vocational Labor <i>Comp. Rate: \$45.83 / mo. avg.</i>		550			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
B. Felder / Client/Patient Vocational Labor <i>Comp. Rate: \$10.17 / mo. avg.</i>		122			
B. Fortenberry / Client/Patient Vocational Labor <i>Comp. Rate: \$83.50 / mo. avg.</i>		1,002			
B. Jackson / Client/Patient Vocational Workers <i>Comp. Rate: \$12.08 / mo. avg.</i>		145			
B. Maxie / Client/Patient Vocational Labor <i>Comp. Rate: \$42.75 / mo. avg.</i>		513			
B. Turner / Client/Patient Vocational Labor <i>Comp. Rate: \$643.17 / mo. avg.</i>		7,718			
B. Wilkins / Client/Patient Vocational Labor <i>Comp. Rate: \$54.50 / mo. avg.</i>		654			
C. Cagle / Client/Patient Vocational Labor <i>Comp. Rate: \$648.25 / mo. avg.</i>		7,779			
C. Ficklin / Client/Patient Vocational Workers <i>Comp. Rate: \$37.08 / mo. avg.</i>		445			
C. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$2.50 / mo. avg.</i>		30			
C. Glover / Client/Patient Vocational Labor <i>Comp. Rate: \$10.17 / mo. avg.</i>		122			
C. Heidelberg / Client/Patient Vocational Labor <i>Comp. Rate: \$513.25 / mo. avg.</i>		6,159			
C. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$16.67 / mo. avg.</i>		188			
C. Lewis / Client/Patient Vocational Labor <i>Comp. Rate: \$23.00 / mo. avg.</i>		276			
C. Pate / Client/Patient Vocational Labor <i>Comp. Rate: \$81.17 / mo. avg.</i>		974			
C. Taplin / Client/Patient Vocational Labor <i>Comp. Rate: \$47.92 / mo. avg.</i>		575			
D, Hill / Client/Patient Vocational Labor <i>Comp. Rate: \$70.67 / mo. avg.</i>		848			
D. Bailey / Client/Patient Vocational Workers <i>Comp. Rate: \$16.75 / mo. avg.</i>		201			
D. Coley / Client/Patient Vocational Labor <i>Comp. Rate: \$26.25 / mo. avg.</i>		315			
D. Collins / Client/Patient Vocational Labor <i>Comp. Rate: \$55.58 / mo. avg.</i>		667			
D. Cox / Client/Patient Vocational Labor <i>Comp. Rate: \$18.17 / mo. avg.</i>		218			
D. Halverson / Client/Patient Vocational Labor <i>Comp. Rate: \$0.91 / mo. avg.</i>		11			
D. Howell / Client/Patient Vocational Labor <i>Comp. Rate: \$29.83 / mo. avg.</i>		358			
D. Johnston / Client/Patient Vocational Labor <i>Comp. Rate: \$13.50 / mo. avg.</i>		162			
D. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$31.67 / mo. avg.</i>		380			
D. Lyon / Client/Patient Vocational Labor <i>Comp. Rate: \$19.00 / mo. avg.</i>		228			
D. May / Client/Patient Vocational Labor <i>Comp. Rate: \$21.00 / mo. avg.</i>		252			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
D. Robertson / Client/Patient Vocational Labor <i>Comp. Rate: \$380.67 / mo. avg.</i>		4,568			
D. Robinson / Client/Patient Vocational Workers <i>Comp. Rate: \$22.33 / mo. avg.</i>		268			
D. Witherspoon / Client/Patient Vocational Labor <i>Comp. Rate: \$46.08 / mo. avg.</i>		553			
E. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$36.08 / mo. avg.</i>		433			
E. McNeil / Client/Patient Vocational Labor <i>Comp. Rate: \$829.58 / mo. avg.</i>		9,955			
F. Dunn / Client/Patient Vocational Labor <i>Comp. Rate: \$400.42 / mo. avg.</i>		4,805			
F. Lamb / Client/Patient Vocational Labor <i>Comp. Rate: \$505.00 / mo. avg.</i>		6,060			
G. Boyles / Client/Patient Vocational Labor <i>Comp. Rate: \$14.33 / mo. avg.</i>		172			
G. Criddle / Client/Patient Vocational Labor <i>Comp. Rate: \$15.92 / mo. avg.</i>		191			
G. Hudson / Client/Patient Vocational Labor <i>Comp. Rate: \$106.83 / mo. avg.</i>		1,282			
I. Young / Client/Patient Vocational Labor <i>Comp. Rate: \$38.66 / mo. avg.</i>		464			
J. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$19.75 / mo. avg.</i>		237			
J. Bennett / Client/Patient Vocational Workers <i>Comp. Rate: \$79.67 / mo. avg.</i>		956			
J. Black / Client/Patient Vocational Labor <i>Comp. Rate: \$35.25 / mo. avg.</i>		423			
J. Chase / Client/Patient Vocational Labor <i>Comp. Rate: \$16.50 / mo. avg.</i>		198			
J. Coley / Client/Patient Vocational Workers <i>Comp. Rate: \$0.17 / mo. avg.</i>		2			
J. D. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$ 53.00 / mo. avg.</i>		636			
J. Farmer / Client/Patient Vocational Labor <i>Comp. Rate: \$30.75 / mo. avg.</i>		369			
J. Farrar / Client/Patient Vocational Labor <i>Comp. Rate: \$77.25 / mo. avg.</i>		927			
J. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$484.42 / mo. avg.</i>		5,813			
J. Howard / Client/Patient Vocational Workers <i>Comp. Rate: \$80.67 / mo. avg.</i>		968			
J. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$31.08 / mo. avg.</i>		373			
J. King / Client/Patient Vocational Labor <i>Comp. Rate: \$15.17 / mo. avg.</i>		182			
J. Mason / Client/Patient Vocational Labor <i>Comp. Rate: \$12.08 / mo. avg.</i>		145			
J. O'Neal / Client/Patient Vocational Labor <i>Comp. Rate: \$18.33 / mo. avg.</i>		220			
J. Owens / Client/Patient Vocational Labor <i>Comp. Rate: \$456.75 / mo. avg.</i>		5,481			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
J. Partain / Client/Patient Vocational Labor <i>Comp. Rate: \$17.00 / mo. avg.</i>		204			
J. Perkins / Client/Patient Vocational Labor <i>Comp. Rate: \$122.67 / mo. avg.</i>		1,472			
J. Ross / Client/Patient Vocational Labor <i>Comp. Rate: \$15.00 / mo. avg.</i>		15			
J. Rudman / Client/Patient Vocational Labor <i>Comp. Rate: \$68.67 / mo. avg.</i>		824			
J. Thomas / Client/Patient Vocational Labor <i>Comp. Rate: \$510.50 / mo. avg.</i>		6,126			
J. Wade / Client/Patient Vocational Workers <i>Comp. Rate: \$143.42 mo. avg.</i>		1,721			
J. Watling / Client/Patient Vocational Labor <i>Comp. Rate: \$357.42/ mo. avg.</i>		4,289			
J. Wyatt / Client/Patient Vocational Labor <i>Comp. Rate: \$703.00 / mo. avg.</i>		8,436			
K. Clabaugh / Client/Patient Vocational Labor <i>Comp. Rate: \$157.67 / mo. avg.</i>		1,892			
K. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$49.17 / mo. avg.</i>		590			
K. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$36.08 / mo. avg.</i>		433			
L. Davis / Client/Patient Vocational Labor <i>Comp. Rate: \$80.08 / mo. avg.</i>		961			
L. Edwards / Client/Patient Vocational Labor <i>Comp. Rate: \$52.08 / mo. avg.</i>		625			
L. Greer / Client/Patient Vocational Labor <i>Comp. Rate: \$23.00 / mo. avg.</i>		276			
L. McGriff / Client/Patient Vocational Labor <i>Comp. Rate: \$26.83 / mo. avg.</i>		322			
M. Baucum / Client/Patient Vocational Labor <i>Comp. Rate: \$1.33 / mo. avg.</i>		16			
M. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$68.92 / mo. avg.</i>		827			
M. Copeland / Client/Patient Vocational Labor <i>Comp. Rate: \$345.50 / mo. avg.</i>		4,146			
M. Cotton / Client/Patient Vocational Labor <i>Comp. Rate: \$20.33 / mo. avg.</i>		244			
M. Hall / Client/Patient Vocational Workers <i>Comp. Rate: \$14.33 / mo. avg.</i>		172			
M. Harrison / Client/Patient Vocational Labor <i>Comp. Rate: \$22.92 / mo. avg.</i>		275			
M. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$157.58 / mo. avg.</i>		1,891			
M. Jones / Client/Patient Vocational Workers <i>Comp. Rate: \$36.17 / mo. avg.</i>		434			
M. King / Client/Patient Vocational Labor <i>Comp. Rate: \$28.83 / mo. avg.</i>		346			
M. May / Client/Patient Vocational Workers <i>Comp. Rate: \$17.83 / mo. avg.</i>		214			
M. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$387.50 / mo. avg.</i>		4,650			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
M. Moore / Client/Patient Vocational Labor <i>Comp. Rate: \$144.00 / mo. avg.</i>		1,728			
M. Robison / Client/Patient Vocational Labor <i>Comp. Rate: \$114.58 / mo. avg.</i>		1,375			
M. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$479.08 / mo. avg.</i>		5,749			
M. Stokes / Client/Patient Vocational Workers <i>Comp. Rate: \$481.42 / mo. avg.</i>		5,777			
M. Terry / Client/Patient Vocational Labor <i>Comp. Rate: \$58.25 / mo. avg.</i>		699			
M. Valiant / Client/Patient Vocational Workers <i>Comp. Rate: \$3.25 / mo. avg.</i>		39			
Mark Pannell / Client/Patient Vocational Labor <i>Comp. Rate: \$47.17 / mo. avg.</i>		566			
N. Warren / Client/Patient Vocational Labor <i>Comp. Rate: \$31.00 / mo. avg.</i>		372			
O. Mathay / Client/Patient Vocational Labor <i>Comp. Rate: \$19.67 / mo. avg.</i>		236			
O. Robinson / Client/Patient Vocational Labor <i>Comp. Rate: \$66.67 / mo. avg.</i>		800			
P. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$36.83 / mo. avg.</i>		442			
P. Vallado / Client/Patient Vocational Labor <i>Comp. Rate: \$50.42 / mo. avg.</i>		605			
R. Bethany / Client/Patient Vocational Labor <i>Comp. Rate: \$936.25 / mo. avg.</i>		11,235			
R. Burkhalter / Client/Patient Vocational Labor <i>Comp. Rate: \$17.83 / mo. avg.</i>		214			
R. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$67.83 / mo. avg.</i>		814			
R. Clark / Client/Patient Vocational Labor <i>Comp. Rate: \$381.67 / mo. avg.</i>		4,580			
R. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$75.00 / mo. avg.</i>		900			
R. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$141.75 / mo. avg.</i>		1,701			
R. Lawson / Client/Patient Vocational Labor <i>Comp. Rate: \$ 22.67 / mo. avg.</i>		272			
R. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$86.17 / mo. avg.</i>		1,034			
R. Reed / Client/Patient Vocational Labor <i>Comp. Rate: \$31.42 / mo. avg.</i>		377			
R. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$36.25 / mo. avg.</i>		435			
R. Soniat / Client/Patient Vocational Labor <i>Comp. Rate: \$224.08 / mo. avg.</i>		2,689			
R. Wann / Client/Patient Vocational Labor <i>Comp. Rate: \$1.00 / mo. avg.</i>		12			
S. Ball / Client/Patient Vocational Labor <i>Comp. Rate: \$26.50 / mo. avg.</i>		318			
S. Chapman / Client/Patient Vocational Labor <i>Comp. Rate: \$55.33 / mo. avg.</i>		664			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
S. McClendon / Client/Patient Vocational Workers <i>Comp. Rate: \$1.92 / mo. avg.</i>		23			
S. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$19.25 / mo. avg.</i>		231			
S. Vernon, Jr. / Client/Patient Vocational Labor <i>Comp. Rate: \$50.67 / mo. avg.</i>		608			
T. Beaube / Client/Patient Vocational Labor <i>Comp. Rate: \$684.58 / mo. avg.</i>		8,215			
T. Meaders / Client/Patient Vocational Labor <i>Comp. Rate: \$128.00 / mo. avg.</i>		1,536			
T. Morgan / Client/Patient Vocational Labor <i>Comp. Rate: \$66.75/ mo. avg.</i>		801			
T. Moss / Client/Patient Vocational Labor <i>Comp. Rate: \$74.42 / mo. avg.</i>		893			
T. Rounds / Client/Patient Vocational Labor <i>Comp. Rate: \$19.83 / mo. avg.</i>		238			
T. Scott / Client/Patient Vocational Labor <i>Comp. Rate: \$89.75 / mo. avg.</i>		1,077			
T. Spells / Client/Patient Vocational Labor <i>Comp. Rate: \$113.83 / mo. avg.</i>		1,366			
T. Stewart / Client/Patient Vocational Labor <i>Comp. Rate: \$579.75 / mo. avg.</i>		6,957			
Tracey Beaube / Client/Patient Vocational Labor <i>Comp. Rate: \$102.00 / mo. avg.</i>		1,224			
V. Ellis / Client/Patient Vocational Labor <i>Comp. Rate: \$520.17 / mo. avg.</i>		6,242			
W Lester / Client/Patient Vocational Labor <i>Comp. Rate: \$1.25 / mo. avg.</i>		15			
W. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$629.08 / mo. avg.</i>		7,549			
W. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$33.33 / mo. avg.</i>		400			
W. Green / Client/Patient Vocational Labor <i>Comp. Rate: \$319.42 / mo. avg.</i>		3,833			
W. Jaynes / Client/Patient Vocational Labor <i>Comp. Rate: \$23.08/ mo. avg.</i>		277			
W. Keyes / Client/Patient Vocational Labor <i>Comp. Rate: \$163.58 / mo. avg.</i>		1,963			
W. Loper / Client/Patient Vocational Labor <i>Comp. Rate: \$43.25 / mo. avg.</i>		519			
W. Lott / Client/Patient Vocational Labor <i>Comp. Rate: \$135.67 / mo. avg.</i>		1,628			
W. Turnage / Client/Patient Vocational Workers <i>Comp. Rate: \$51.58 / mo. avg.</i>		619			
C. Guinn / Client/Patient Vocational Workers <i>Comp. Rate: \$6.67 / mo. avg.</i>		80			
A. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$32.92 / mo. avg.</i>		395			
To be selected as needed / Client/Patient Vocational Workers <i>Comp. Rate: 2014 Req./\$18,791.67 / mo</i>			255,750	225,500	
<b>TOTAL 61682 Contract Worker - Client /Patient /Includes SPAHRS Amt</b>		<b>218,581</b>	<b>255,750</b>	<b>225,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61687 Contract Worker - SPAHRS Refunds of Deductions					
Contract Worker - SPAHRS Refund / Client Worker		12	12	12	
<i>Comp. Rate: \$1.00 / mo. avg.</i>					
61687 SPAHRS Refund of Deduction / Deduction Refund		22	18	22	
<i>Comp. Rate: \$22 / year</i>					
<b>TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions</b>		<b>34</b>	<b>30</b>	<b>34</b>	
61616 MMRS Charges to DFA					
61616 MMRS Fees / MMRS		16,879	16,766	16,766	
<i>Comp. Rate: \$1406.58 mo</i>					
<b>TOTAL 61616 MMRS Charges to DFA</b>		<b>16,879</b>	<b>16,766</b>	<b>16,766</b>	
61620 Dept of Audit Fees					
61620 Department of Audit / Auditing		693	1,000	1,000	
<i>Comp. Rate: 57.75 mo</i>					
<b>TOTAL 61620 Dept of Audit Fees</b>		<b>693</b>	<b>1,000</b>	<b>1,000</b>	
61634 Settlement Payments-Attorney Fee					
Atty Fee / Conservatorship		802	1,000	1,000	
<i>Comp. Rate: \$802/ea</i>					
<b>TOTAL 61634 Settlement Payments-Attorney Fee</b>		<b>802</b>	<b>1,000</b>	<b>1,000</b>	
61640 Physician Services					
ECMHC/Dr Visit / Dr Visit		200	500	500	
<i>Comp. Rate: \$200/ea</i>					
Ind Healthcare Management / Physician		257	300	300	
<i>Comp. Rate: \$257/ea</i>					
Dr. Melinda Mullen / Psychiatrist		44,431	50,000	50,000	
<i>Comp. Rate: \$125/hr</i>					
Dr. Kumar Parveen / Psychiatrist		52,000	52,000	52,000	
<i>Comp. Rate: \$1000/wk</i>					
LabCorp/Physician / Physician		101	250	250	
<i>Comp. Rate: \$8.33/mo</i>					
Rush Med Foundation Inc / Physician		39,242	45,000	45,000	
<i>Comp. Rate: \$3270.17/mo</i>					
Meridian Imaging / Physician		480	500	500	
<i>Comp. Rate: \$15.91 mo</i>					
Pioneer Health Services / Physician		504	750	750	
<i>Comp. Rate: \$42.00 mo</i>					
Rush Care Inc / Physician		782	1,000	1,000	
<i>Comp. Rate: \$65.16/mo</i>					
Rush Home Car Inc / Physician		85	100	100	
<i>Comp. Rate: \$7.08 mo</i>					
Rush Med Group, Meridian / Physician		1,045	1,200	1,200	
<i>Comp. Rate: \$87.08/mo</i>					
Safe heart Health/Meridain / Physician		5,289	6,000	6,000	
<i>Comp. Rate: \$440.75/mo</i>					
State Treasurer/Physician / Physician		442	500	500	
<i>Comp. Rate: \$35.16/mo</i>					
Jessica Gordon / Physician services		132,268	150,868	150,868	
<i>Comp. Rate: \$13,534/mo</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Jefferson Medical Associates / Physician services <i>Comp. Rate: \$1,550/mo/avg</i>		18,600			
20/20 Vision Care / Eye Care <i>Comp. Rate: \$404 per Fiscal Yr</i>		404	880	880	
Ameripath MS, Inc. / Medical Services <i>Comp. Rate: \$2,077 per Fiscal Yr</i>		2,077	2,756	2,756	
Aubert, Richard / Physician Services <i>Comp. Rate: \$140 per Hour</i>	Y	50,967	54,800	54,800	
Belaga-Price, Brenda / Physician Services <i>Comp. Rate: \$100 per Hour</i>		11,206	13,465	13,465	
Central MS Neurology Group / Medical Services <i>Comp. Rate: \$695 per Fiscal Yr</i>		695	766	766	
Central Nephrology Group / Medical Services <i>Comp. Rate: \$37 per Fiscal Yr</i>		37	54	54	
Clinical Partners Inc. / Physician Services <i>Comp. Rate: \$332 per Month</i>		3,982	5,488	5,488	
Commiskey, Stephen / Medical Services <i>Comp. Rate: \$2,577 per Fiscal Yr</i>		2,577	3,400	3,400	
Crossgates HMA Medical Gp LLC / Various Medical Services <i>Comp. Rate: \$494 per Month</i>		5,923	6,947	6,947	
Crowell, Weymeth T. MD / Physician Services <i>Comp. Rate: \$560 per Month</i>		6,723	8,005	8,005	
McMasters, Charles MD / Medical Services <i>Comp. Rate: \$447 per Month</i>		5,366	5,589	5,589	
DSI Brandon LLC / Medical Services <i>Comp. Rate: \$543 per Fiscal Yr</i>		543	800	800	
Duggar, Perry MD / Anesthesia Services <i>Comp. Rate: \$10,389 per Month</i>		124,668			
Fredericks, Ruth MD / Medical Services <i>Comp. Rate: \$1,286 per Fiscal Yr</i>		1,286	1,698	1,698	
Gastrointestinal Associates PA / Medical Care <i>Comp. Rate: \$1,285 per Fiscal Yr</i>		1,285	1,675	1,675	
Jackson Anesthesia Assoc / Medical Services <i>Comp. Rate: \$20 per Fiscal Yr</i>		20	30	30	
Jackson Eye Institute PLLC / Medical Services <i>Comp. Rate: \$80 per Fiscal Yr</i>		80	100	100	
Jackson HMA LLC / Physician Services <i>Comp. Rate: \$377 per Month</i>		4,522	4,725	4,725	
Jackson Radiology Assoc PA / Radiology Interpretation <i>Comp. Rate: \$52.50 per Set</i>		5,857	6,008	6,008	
Joseph M Still Burn Centers / Burn Treatments & Consults <i>Comp. Rate: \$371 per Month</i>		4,450	4,600	4,600	
JPA Pathology PA / Medical Services <i>Comp. Rate: \$91 per Month</i>		1,094	1,250	1,250	
LA-MS Foot Clinic / Medical Services <i>Comp. Rate: \$863 per Month</i>		10,360	11,517	11,517	
Ladner, George / Physician Services <i>Comp. Rate: \$7,755 per Month</i>	Y	93,060	95,650	95,650	
Lakeland Radiologists PA / Radiology Services <i>Comp. Rate: \$2,253 per Month</i>		27,047	29,746	29,746	
Lincare, Inc. / Radiology Services <i>Comp. Rate: \$288 per Month</i>		3,458	3,555	3,555	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Martin, Murphy S. MD / Medical Services <i>Comp. Rate: \$44 per Fiscal Yr</i>		44	50	50	
Mississippi Brain & Spine PLLC / Neurology Care <i>Comp. Rate: \$5,449 per Month</i>		65,384	68,105	68,105	
Mississippi Family Doctors / Physician Care <i>Comp. Rate: \$38 per Month</i>		456	520	520	
Montgomery, John MD / Forensic Evaluations <i>Comp. Rate: \$215 per Month</i>		2,577	3,184	3,184	
Moore, James B. Jr. MD / Physician Care <i>Comp. Rate: \$33 per Month</i>		392	538	538	
Physicians Anesthesia Group / Medical Services <i>Comp. Rate: \$275 per Month</i>		3,303	3,555	3,555	
Pulmonary Clinic / Pulmonary Consult <i>Comp. Rate: \$105 per Month</i>		1,260	1,383	1,383	
Qureshi, Naseem A / MOD Physician Services <i>Comp. Rate: \$190 per Month</i>		2,286	2,457	2,457	
Radiation Oncology of MS PA / Radiology Treatment <i>Comp. Rate: \$17 per Month</i>		207	291	291	
Rankin Emergency Group LLC / Medical Services <i>Comp. Rate: \$177 per Month</i>		2,131	2,223	2,223	
Rigdon, Edward MD / Physician Care <i>Comp. Rate: \$160 per Fiscal Yr</i>		160	205	205	
River Oaks Hospital LLC / Physician & Medical Services <i>Comp. Rate: \$16,347 per Month</i>		196,163	200,354	200,354	
Roberson, Gary / Physician Services <i>Comp. Rate: \$1,478 per Month</i>		17,734	17,900	17,900	
St Dominic Mem Hosp / Physician Services <i>Comp. Rate: \$16,100 per Month</i>		193,202	198,882	198,882	
Taylor, Jason K / MOD Physician Services <i>Comp. Rate: \$69 per Hour</i>		75,207	77,638	77,638	
UMC Hospital & Clinics / Physician Services <i>Comp. Rate: \$12,018 per Month</i>		144,213	150,187	150,187	
University Dentists PLLC / Dental Services <i>Comp. Rate: \$75 per Month</i>		899	1,000	1,000	
University Physicians PLLC / Various Physician <i>Comp. Rate: \$4,060 per Month</i>		48,721	52,435	52,435	
Various Other Physicians / Various Physicians <i>Comp. Rate: \$1,167 per Month</i>		14,000	14,114	14,114	
<b>TOTAL 61640 Physician Services</b>		<b>1,431,752</b>	<b>1,367,493</b>	<b>1,367,493</b>	
61642 Nursing Services					
Baleigh Brown / RN <i>Comp. Rate: \$25/hr</i>		3,313	20,000	20,000	
Patrician Gaddis / RN <i>Comp. Rate: \$30/hr</i>		14,682	20,000	20,000	
Ronda Gully / RN <i>Comp. Rate: \$30/hr</i>		4,950	20,000	20,000	
Zoie Hardy / RN <i>Comp. Rate: \$30/hr</i>		2,952	20,000	20,000	
Noel Palmer / NP <i>Comp. Rate: \$55/hr</i>		36,603	70,000	70,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Danielle Pugh / RN <i>Comp. Rate: \$30/hr</i>		12,513	20,000	20,000	
Nurse Practitioner / NP <i>Comp. Rate: \$55/hr</i>			85,800	85,800	
Registered Nurse / RN <i>Comp. Rate: \$30/hr</i>			37,440	37,440	
HMP Nursing Services, Inc. / RN/LPN nursing services <i>Comp. Rate: \$117,289/mo/avg</i>		1,407,478	1,417,478	1,317,478	
Central Staffing Experts LLC / Contract Nurses <i>Comp. Rate: \$32 per Hour</i>		16,543	22,494	22,494	
Nurse Stat Inc. / Contract Nurses <i>Comp. Rate: \$32 per Hour</i>		1,515,217	1,611,433	1,611,433	
Harvell Terry / Nursing Services <i>Comp. Rate: \$ 25/hour</i>		16,459	13,335	14,463	
Melissa Ellis / Nursing Services <i>Comp. Rate: \$28 per hour</i>		66,784	66,784	66,784	
Gifted Nurses / Nursing Services <i>Comp. Rate: \$40 per hour</i>			33,216	33,216	
Tiffany Lewis / Nursing Services <i>Comp. Rate: \$28 per hour</i>		33,352			
<b>TOTAL 61642 Nursing Services</b>		<u><u>3,130,846</u></u>	<u><u>3,457,980</u></u>	<u><u>3,359,108</u></u>	
61650 State Personnel Board Fees					
61650 State Personnel Board / Personnel <i>Comp. Rate: \$140/PIN</i>		16,577	16,940	16,940	
State Treasurer 3614 - SPB / Authorized Position Fee <i>Comp. Rate: \$140 per authorized PIN</i>		15,755	15,000	15,000	
<b>TOTAL 61650 State Personnel Board Fees</b>		<u><u>32,332</u></u>	<u><u>31,940</u></u>	<u><u>31,940</u></u>	
6165X Personnel Services Contract (61651-61653)					
Julia Craze / Grant Writing <i>Comp. Rate: \$45/hr</i>		6,386	10,000	10,000	
Professional Training Service / Training <i>Comp. Rate: \$92.58/mo</i>		1,111	1,200	1,200	
Valley Services / Nutrition Consultant <i>Comp. Rate: \$1333.33/mo</i>		16,000	16,000	16,000	
<b>TOTAL 6165X Personnel Services Contract (61651-61653)</b>		<u><u>23,497</u></u>	<u><u>27,200</u></u>	<u><u>27,200</u></u>	
61658 Contract Worker - SPHARS					
Carl Walters / MHT <i>Comp. Rate: \$10/hr</i>		4,247	20,000	20,000	
Roderick Hawkins / MHT <i>Comp. Rate: \$10/hr</i>		4,248	20,000	20,000	
Contract Workers / DCW, MHT's <i>Comp. Rate: \$10/\$13/hr</i>			54,100	54,100	
<b>TOTAL 61658 Contract Worker - SPHARS</b>		<u><u>8,495</u></u>	<u><u>94,100</u></u>	<u><u>94,100</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>61670 Laboratory and Testing Fees</b>					
Lab Corp / Lab Fees		16,829	20,000	20,000	
<i>Comp. Rate: \$1243.50/mo</i>					
Med Screens / Drug/Lab Screens		22,289	23,586	23,586	
<i>Comp. Rate: \$1,857 per Month</i>					
Memphis Pathology / Lab Testing Services		91,591	96,347	96,347	
<i>Comp. Rate: \$7,633 per Month</i>					
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<b>130,709</b>	<b>139,933</b>	<b>139,933</b>	
<b>61683 Contract Worker - SPAHRS Matching</b>					
Contract Wages/Labor / Labor		24,383	25,000	25,000	
<i>Comp. Rate: \$7.25 hr</i>					
SPHARS Matching / Payroll		2,515	2,700	2,700	
<i>Comp. Rate: \$193.75/mo</i>					
<b>TOTAL 61683 Contract Worker - SPAHRS Matching</b>		<b>26,898</b>	<b>27,700</b>	<b>27,700</b>	
<b>Other Fees and Services</b>					
Application Fees / Renewal		100	100	100	
<i>Comp. Rate: \$50 per</i>					
Cable Service / Subscription		5,413	5,500	5,500	
<i>Comp. Rate: \$451.08 mo</i>					
Controlled Substance Permit / Licensure		100	100	100	
<i>Comp. Rate: \$50 per</i>					
Gas Leak Survey / Inspection		600	600	600	
<i>Comp. Rate: \$600 ann</i>					
IT Fees / Fees		1,497	1,500	1,500	
<i>Comp. Rate: \$124.75 mo</i>					
License Renewal / Renewal		1,600	1,600	1,600	
<i>Comp. Rate: \$133.33 mo</i>					
Mailing List / Subscription		290	290	290	
<i>Comp. Rate: \$24.16 mo</i>					
Polygraph / Test		350	350	350	
<i>Comp. Rate: \$350 per</i>					
Training Consultants, Inc / Training		625	1,000	1,000	
<i>Comp. Rate: \$52.08 mo</i>					
Undesignated / Undesignated		894	1,000	1,000	
<i>Comp. Rate: \$74.50 mo</i>					
Water Treatment Program / Treatment		1,180	1,180	1,180	
<i>Comp. Rate: \$147.50/bldg</i>					
ALLEN WILLIAM JOSEPH / TESTING CONSULTANT		1,050	1,050	1,050	
<i>Comp. Rate: \$300.00 PER TEST</i>					
AMERICAN HEALTH TECH / RECORD KEEPING		124	124	124	
<i>Comp. Rate: \$58.00 PER MONTH</i>					
ATMOS ENERGY CORP-ST LOUIS / SERVICE CALL		30	30	30	
<i>Comp. Rate: \$30.00 PER CALL</i>					
BARHAM FUNERAL HOME / FUNERAL SERVICE		3,200	3,200	3,200	
<i>Comp. Rate: \$965.00 PER FUNERAL</i>					
BARTKOWSKI JOHN P / GRANT EVALUATOR		1,650	1,650	1,650	
<i>Comp. Rate: \$1650.00 PER VISIT</i>					
CLIA / CLINICAL LAB PROGRAM		300	300	300	
<i>Comp. Rate: \$150.00 PER CERTIF</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
COMCAST CABLEVISION - ATLANTA / CABLE SERVICES <i>Comp. Rate: \$523.17 PER MONTH</i>		7,208	7,208	7,208	
COMCAST CABLEVISION OF LAUREL / CABLE SERVICES <i>Comp. Rate: \$108.55 PER MONTH</i>		13,729	13,729	13,729	
COOK JEFFREY N MD / MEDICAL PROCEDURES <i>Comp. Rate: \$22.00 PER IRS</i>		86	86	86	
CRUMBLY PAPER CO IN / STORAGE/SUPPLIES <i>Comp. Rate: \$56.62 PER STORAGE</i>		57	57	57	
D & M ENTERPRISES & SEERVICE CO / REPAIR SERVICES <i>Comp. Rate: \$565.42 PER MONTH</i>		6,785	6,785	6,785	
DISHNETWORK / CABLE SERVICES <i>Comp. Rate: \$523.17 PER MONTH</i>		6,511	6,511	6,511	
ESOLUTIONS INC / MEDICARE VERIFICATION <i>Comp. Rate: \$95.00 PER MONTH</i>		1,140	1,140	1,140	
EYE CLINIC OF MERIDIAN PLLC / MEDICAL PROCEDURES <i>Comp. Rate: \$217.60 PER IRS</i>		2,611	2,611	2,611	
IZARD SYLVIA A / EVENT SPEAKER <i>Comp. Rate: \$1550.00 PER SPEECH</i>		1,550	1,550	1,550	
JOINT COMMISSION RESOURCES / CONSULTANT SITE VISIT <i>Comp. Rate: \$1698.30 PER VISIT</i>		1,698	1,698	1,698	
LEWIS WERCKER SERVICE / AUTO TOWING <i>Comp. Rate: \$200.00 PER CALL</i>		200	200	200	
LOCKSMITH INC / LOCK SERVICE <i>Comp. Rate: \$25.00 PER CALL</i>		25	25	25	
MAGNOLIA CLIPPING SERVICE / CLIPPING SERVICE <i>Comp. Rate: \$68.67 PER MONTH</i>		824	824	824	
MID SOUTH UNIFORM & SUPPLY INC / MEDICAL SUPPLIES <i>Comp. Rate: \$25.00 PER ITEM</i>		150	150	150	
MS CROSS CONNECTION & BACKFLOW / INSPECTION SERVICE <i>Comp. Rate: \$85.00 PER INSPECTION</i>		1,720	1,652	1,652	
MS STATE DEPT OF HEALTH / TESTING SERVICE <i>Comp. Rate: \$24.25 PER CALL</i>		240	240	240	
NACES PLUS FOUNDATION INC / SSTAFF EDUCATION PROVIDER <i>Comp. Rate: \$101.00 PER TEST</i>		18,372	18,372	18,372	
NALDER DANCING RABBIT LLC / CONFERENCE <i>Comp. Rate: \$186.00 PER VISIT</i>		211	211	211	
NATIONAL SCRUBWEAR INC / HEALTH BROCHURE PROVIDR <i>Comp. Rate: \$296.00 PER SET UP</i>		296	364	364	
NUTRITION EDUCATION RESOURCES / STAFF EDUCATION PROVIDER <i>Comp. Rate: \$3659.64 PER MONTH</i>		25,932	25,932	25,932	
PHILCARE STAFFING AND / TEMP AGENCY <i>Comp. Rate: \$2072.00 PER MONTH</i>		24,864	24,864	24,864	
PHOENIX SECURITY / REPAIR SECURITY SYSTEMS <i>Comp. Rate: \$387.92 PER MONTH</i>		9,453	9,453	9,453	
PROFESSIONAL HEALTCARE CONNET / PET THERAPY <i>Comp. Rate: \$95.70 PER HOUR</i>		957	957	957	
PROMISSOR / TESTING COMPANY <i>Comp. Rate: \$26.00 PER TEST</i>		1,586	1,586	1,586	
QUALITY TRIM & UPHOLSTERY / INSPECTION SERVICE <i>Comp. Rate: \$250.00 PER INSPECTION</i>		250	250	250	
SAFEHEART HEALTH SCREENS LLC / DRUG SCREENING <i>Comp. Rate: \$1161.00 PER MONTH</i>		13,932	13,932	13,932	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
SHRED-IT USA INC / DOCUMENT SHREDDING <i>Comp. Rate: \$13.00 PER BAG</i>		2,576	2,576	2,576	
SIMMONS WERECKER SERVICE INC / AUTO TOWING <i>Comp. Rate: \$300 PER CALL</i>		300	300	300	
STATE TREASURER 3301* / BED LICENSE <i>Comp. Rate: \$450.00 PER YEAR</i>		5,120	5,120	5,120	
STATE TREASURER 3584* / STORAGE FEE <i>Comp. Rate: \$100.00 PER YEAR</i>		100	100	100	
STATE TREASURER 3821* / RENEWAL NURSING HME <i>Comp. Rate: \$50.00 PER YEAR</i>		2,250	2,250	2,250	
STATE TREASURER 3822* / SALON RENEWAL <i>Comp. Rate: \$30.00 PER YEAR</i>		60	60	60	
STATE TREASURER 3846* / PHARMACY RENEWAL <i>Comp. Rate: \$550.00 PER YEAR</i>		550	550	550	
THE SERVICE COMPANY OF MS / MEDICAL PROCEDURES <i>Comp. Rate: \$102.00 PER MONTH</i>		298	298	298	
TINDALL IVAL TODD / TREE PLANTING SERVICE <i>Comp. Rate: \$1500.00 PER PLANTING</i>		1,500	1,500	1,500	
TURNER JOHNSON DODGE INC / AUTO REPAIR <i>Comp. Rate: \$97.00 PER HOUR</i>		97	97	97	
TWIN STATE FIRE PROTECTION / FIRE ALARM INSPECTION <i>Comp. Rate: \$150.00 PER INSPECT</i>		3,275	3,275	3,275	
XU XIAOHE / GRANT SPEAKER <i>Comp. Rate: \$1650.00 PER SPEECH</i>		1,650	1,650	1,650	
<b>TOTAL Other Fees and Services</b>		<u><u>177,166</u></u>	<u><u>177,737</u></u>	<u><u>177,737</u></u>	
61606 SPAHRS accounting fees					
SPAHRS / Accounting fees <i>Comp. Rate: Per year</i>		8,277	8,300	8,300	
<b>TOTAL 61606 SPAHRS accounting fees</b>		<u><u>8,277</u></u>	<u><u>8,300</u></u>	<u><u>8,300</u></u>	
61608 SPAHRS legal fees					
<b>TOTAL 61608 SPAHRS legal fees</b>					
61631 Attorney General					
AG c / legal <i>Comp. Rate: \$24447 per qtr</i>		97,790	97,790	97,790	
<b>TOTAL 61631 Attorney General</b>		<u><u>97,790</u></u>	<u><u>97,790</u></u>	<u><u>97,790</u></u>	
61618 Merlin Fees DFA					
<b>TOTAL 61618 Merlin Fees DFA</b>					
61690 Other fees and services					
<b>TOTAL 61690 Other fees and services</b>					
61661 Notary Fees					
<b>TOTAL 61661 Notary Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658 Personnel Services Contracts other fees SPAHRS					
Help line workres / help line		254,735	255,000	255,000	
<i>Comp. Rate: \$16.50 per hour</i>					
<b>TOTAL 61658 Personnel Services Contracts other fees SPAHRS</b>		<b>254,735</b>	<b>255,000</b>	<b>255,000</b>	
61682 Contract worker client/patient					
<b>TOTAL 61682 Contract worker client/patient</b>					
61683 Contract worker SPAHRS matching					
Helpline fringe / fringes		22,730	23,000	23,000	
<i>Comp. Rate: actual cost</i>					
<b>TOTAL 61683 Contract worker SPAHRS matching</b>		<b>22,730</b>	<b>23,000</b>	<b>23,000</b>	
61606 Accounting SPAHRS worker					
<b>TOTAL 61606 Accounting SPAHRS worker</b>					
61608 Legal SPAHRS worker					
<b>TOTAL 61608 Legal SPAHRS worker</b>					
SAAS Fees - Department of Finance and Administration					
SAAS FEES - DFA/ STATE TREASURE / DFA STATEWIDE ACCT SYS		21,631	21,290	21,290	
<i>Comp. Rate: 2024.75 PER MONTH</i>					
<b>TOTAL SAAS Fees - Department of Finance and Administration</b>		<b>21,631</b>	<b>21,290</b>	<b>21,290</b>	
MMRS Charges to Department of Finance and Administration					
STATE TREASURER 3125* / MSMGT AND REPORTING		106,030	107,469	107,469	
<i>Comp. Rate: \$28240.75 PER QTR</i>					
<b>TOTAL MMRS Charges to Department of Finance and Administration</b>		<b>106,030</b>	<b>107,469</b>	<b>107,469</b>	
Accounting Fees - CPA					
HORNE LLP - JACKSON / MEDICAID COST REPORT		17,900	17,900	17,900	
<i>Comp. Rate: \$23822.00 PER YEAR</i>					
<b>TOTAL Accounting Fees - CPA</b>		<b>17,900</b>	<b>17,900</b>	<b>17,900</b>	
Legal Services					
READY & ASSOCIATES / LEGAL FEES		22,835	31,835	31,835	
<i>Comp. Rate: \$125.00 PER HOUR</i>					
<b>TOTAL Legal Services</b>		<b>22,835</b>	<b>31,835</b>	<b>31,835</b>	
State Personnel Board Fees					
STATE TREASURER 3614* / AGENCY ASSESSMENT		169,058	158,372	158,372	
<i>Comp. Rate: \$300.00 PER PERSON</i>					
<b>TOTAL State Personnel Board Fees</b>		<b>169,058</b>	<b>158,372</b>	<b>158,372</b>	
Laboratory and Testing Fees					
ANDERSON INFIRMARY BENEVOLENT / PHYSICIAN/LAB SERVICES		96,511	96,511	96,511	
<i>Comp. Rate: \$8043 PER MONTH</i>					
MEDICAL FOUNDATION / PHYSICIAN/LAB SERVICES		140	140	140	
<i>Comp. Rate: \$20.00 PER IRS VISIT</i>					
LANDAUER INC / MEDICARE ASSESSMENT		773	773	773	
<i>Comp. Rate: \$105.00 PER IRS VISIT</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
DIAGNOSTIC TISSUE/CYTOLOGY GRP / IRS TESTING <i>Comp. Rate: \$28.00 PER IRS VISIT</i>		197	197	197	
<b>TOTAL Laboratory and Testing Fees</b>		<u><u>97,621</u></u>	<u><u>97,621</u></u>	<u><u>97,621</u></u>	
Physician Services					
BEHAVIORAL MEDICINE CLINIC INC / PHYSICIAN SERVICE <i>Comp. Rate: \$200.00 PER HOUR</i>		65,800	65,800	65,800	
EYE CLINIC OF MERIDIAN PLLC / EYE EXAMS <i>Comp. Rate: \$110.00 PER EXAM</i>		11,500	11,500	11,500	
INTERNAL MEDICINE CL - MERIDIAN / PHYSICIAN SERVICE <i>Comp. Rate: \$80.00 PER IRS VISIT</i>		1,500	1,500	1,500	
MERICAL FOUNDATION INC / PHYSICIAN SERVICE <i>Comp. Rate: \$50.00 PER PROCED</i>		1,000	1,000	1,000	
MERIDIAN ANESTHESIOLOGY GROUP / PHYSICIAN SERVICE <i>Comp. Rate: \$12.00 PER PROCED</i>		2,300	2,300	2,300	
MERIDIAN CRNA LLC / PHYSICIAN SERVICE <i>Comp. Rate: \$12.25 PER IRS</i>		1,078	1,078	1,078	
MERIDIAN IMAGING PA / XRAY SERVICE <i>Comp. Rate: \$2500 PER MONTH</i>		43,027	33,027	38,027	
MERIDIAN SURGERY CENTER / MEDICAL PROCEDURE <i>Comp. Rate: \$70.00 PER PROCED</i>		2,000	2,000	2,000	
RURAL MEDICAL ASSOCIATES / MAMMOGRAM <i>Comp. Rate: \$85.00 PER IRS</i>		1,400	1,400	1,400	
RUSH ORTHOPEDIC & SPORTS MED / PHYSICIAN SERVICE <i>Comp. Rate: \$343.00 PER IRS VISIT</i>		3,000	3,000	3,000	
TPCS INC / PHYSICIAN SERVICE <i>Comp. Rate: \$175.00 PER HOUR</i>		269,824	169,523	169,523	
UNIV PSYCHIATRIC ASSOC LLP / PHYSICIAN SERVICE <i>Comp. Rate: \$89.00 PER IRS</i>		256,825	157,427	157,467	
UNIVERSITY PHYSICIANS PLLC / PHYSICIAN SERVICE <i>Comp. Rate: \$255.00 PER IRS</i>		2,286	2,286	2,286	
WATSON JAMES R MD ORTHOPEDIC / PHYSICIAN SERVICE <i>Comp. Rate: \$149.00 PER IRS</i>		1,782	1,782	1,782	
<b>TOTAL Physician Services</b>		<u><u>663,322</u></u>	<u><u>453,623</u></u>	<u><u>458,663</u></u>	
Court Costs and Court Reporters					
LAUDERDALE CTY CHANCERY CLERK / FILLING AND REHEARING <i>Comp. Rate: \$54.00 PER HEARING</i>		54	54	54	
STATE TREASURER 3611* / CONSULTANT SITE VISIT <i>Comp. Rate: \$25.00 PER VISIT</i>		25	25	25	
<b>TOTAL Court Costs and Court Reporters</b>		<u><u>79</u></u>	<u><u>79</u></u>	<u><u>79</u></u>	
Entertainers Fees - SPAHRS - Contract Worker					
SHARON JOHNSON / PIANO PLAYER <i>Comp. Rate: \$10.00 PER HOUR</i>		224	224	224	
ANDREW THOMAS / PIANO PLAYER <i>Comp. Rate: \$16.00 PER HOUR</i>		1,216	1,216	1,216	
<b>TOTAL Entertainers Fees - SPAHRS - Contract Worker</b>		<u><u>1,440</u></u>	<u><u>1,440</u></u>	<u><u>1,440</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Dental Services					
FORT N FERRELL DR / DENTAL SERVICES <i>Comp. Rate: \$335.00 PER IRS VISIT</i>		6,025	5,735	5,735	
<b>TOTAL Dental Services</b>		<b>6,025</b>	<b>5,735</b>	<b>5,735</b>	
Recording and Notary Fees					
STATE TREASURER 3111* / NOTARY PUBLIC APPLICATION <i>Comp. Rate: \$25.00 PER PERSON</i>		25	25	23	
<b>TOTAL Recording and Notary Fees</b>		<b>25</b>	<b>25</b>	<b>23</b>	
Temporary Employment Fees - SPAHRS - Contract Worker					
PHILCARE STAFFING / RECRUITMENT FEES <i>Comp. Rate: \$13084 PER RECRUITMENT</i>		52,336			
<b>TOTAL Temporary Employment Fees - SPAHRS - Contract Worker</b>		<b>52,336</b>			
Contract Worker - SPAHRS Matching Amounts					
SHARON JOHNSON / PIANIST/MEDICARE/FICA <i>Comp. Rate: \$4.90 PER MONTH</i>		63	63	63	
ANDREW THOMAS / PIANIST/MEDICARE/FICA <i>Comp. Rate: \$4.90 PER MONTH</i>		340	340	340	
<b>TOTAL Contract Worker - SPAHRS Matching Amounts</b>		<b>403</b>	<b>403</b>	<b>403</b>	
Nursing Services - SPAHRS - Contract Worker					
SHARON DAVIS / CONTACT NURSE PRACTITIONER <i>Comp. Rate: \$42.50 PER HOUR</i>		19,244	19,244	19,244	
KARINA GARZA / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		47,933	47,933	47,933	
DENISE TORIBIO / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		55,142	55,142	55,142	
MARY MALLARE / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		50,987	50,987	50,987	
RUSSELL MALLARE / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		52,626	52,626	52,626	
ODYSSA LLESE / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		39,652	39,652	39,652	
CECILLE ABSIN / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		35,164	35,164	35,164	
<b>TOTAL Nursing Services - SPAHRS - Contract Worker</b>		<b>300,748</b>	<b>300,748</b>	<b>300,748</b>	
Personnel Service Contracts					
TIMOTHY SUMMERS / CONTRACT PHYSICIAN <i>Comp. Rate: \$150.00 PER HOUR</i>		234,508	234,508	234,508	
PEDRO MUNERA / CONTRACT PHYSICIAN <i>Comp. Rate: \$200.00 PER HOUR</i>		155,140	41,891		
<b>TOTAL Personnel Service Contracts</b>		<b>389,648</b>	<b>276,399</b>	<b>234,508</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Personnel Service Contracts - Other Fees					
VALLEY FOODS INC / FOOD SERVICE <i>Comp. Rate: \$4.75 PER MEAL</i>		2,271,645	2,275,089	2,310,942	
<b>TOTAL Personnel Service Contracts - Other Fees</b>		<b>2,271,645</b>	<b>2,275,089</b>	<b>2,310,942</b>	
Department of Audit Fees					
STATE TREASURER 3155* / STATE AUDITOR <i>Comp. Rate: \$3445.00 PER YEAR</i>		1,748	1,748	1,748	
<b>TOTAL Department of Audit Fees</b>		<b>1,748</b>	<b>1,748</b>	<b>1,748</b>	
Other Medical Services					
ANDERSON INFIRMARY BENEVOLENT / MEDICAL PROCEDURE <i>Comp. Rate: \$300.00 PER IRS</i>		2,306	2,306	2,306	
ANDERSON PHYSICIAN ALLIANCE / EMPLOYEE DRUG SCREENING <i>Comp. Rate: \$1160.00 PER MONTH</i>		11,600	11,600	11,600	
BRENCO INC / THERAPY <i>Comp. Rate: \$141 PER IRS</i>		16,430	6,430	6,430	
BRIAN CRABTREE / PHYSICIAN SERVICES CONTRACT <i>Comp. Rate: \$80.00 PER IRS</i>		8,120	8,120	8,120	
LAB CORP OF AMERICA HOLDING / MEDICAL PROCEDURE <i>Comp. Rate: \$53.00 PER IRS</i>		53	53	53	
LAUDERDALE CTY EMERG MED DISTR / MEDICAL PROCEDURE <i>Comp. Rate: \$678.83 PER IRS</i>		8,146	8,146	8,146	
MEDICAL FOUNDATION INC / MEDICAL PROCEDURE <i>Comp. Rate: \$144.88 PER IRS</i>		59,064	49,064	49,064	
MERIDIAN ANESTHESIOLOGY GROUP / MEDICAL PROCEDURE <i>Comp. Rate: \$62.40 PER HOUR</i>		62	62	62	
MERIDIAN GASTROENEROLOGY PLLC / MEDICAL PROCEDURE <i>Comp. Rate: \$67.07 PER IRS</i>		68	68	68	
MERIDIAN MEDICAL ASSOCIATES PA / MEDICAL PROCEDURE <i>Comp. Rate: \$132.00 PER IRS</i>		892	892	892	
MERIDIAN ONCOLOGY ASSOCIATES / MEDICAL PROCEDURE <i>Comp. Rate: \$13.21 PER IRS</i>		13	13	13	
MERIDIAN SURGERY CENTER / MEDICAL PROCEDURE <i>Comp. Rate: \$330.00 PER IRS</i>		7,480	7,480	8,480	
METRO AMBULANCE SERVICE / MEDICAL TRANSPORT <i>Comp. Rate: \$232.04 PER IRS</i>		3,001	3,001	3,001	
PODIATRY ASSOC OF MERIDIAN / MEDICAL PROCEDURE <i>Comp. Rate: \$86.25 PER IRS</i>		941	86	86	
POMIERSKI DAVID A MD PA / MEDICAL PROCEDURE <i>Comp. Rate: \$275.00 PER IRS</i>		275	275	275	
POWELL WAYNE R PH / PHYSICIAN SERVICES CONTRACT <i>Comp. Rate: \$5000 PER MONTH</i>		60,000	60,000	60,000	
RUSH CARE / THERAPY <i>Comp. Rate: \$85.00 PER IRS</i>		85	85	85	
RUSH MEDICAL ASSOCIATES / MEDICAL PROCEDURE <i>Comp. Rate: \$135.00 PER IRS</i>		135	135	135	
RUSH MEDICAL FOUNDATION INC / MEDICAL PROCEDURE <i>Comp. Rate: \$250.00 PER IRS</i>		67,356	77,356	77,356	
RUSH MEDICAL GROUP - MERIDIAN / MEDICAL PROCEDURE <i>Comp. Rate: \$107.00 PER IRS</i>		9,738	9,738	9,738	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
RUSH NEUROLOGY ASSOCIATES PLLC / MEDICAL PROCEDURE <i>Comp. Rate: \$29.00 PER IRS</i>		740	740	740	
RUSH ORTHOPEDIC & SPORTS MED / MEDICAL PROCEDURE <i>Comp. Rate: \$103.00 PER IRS</i>		7,039	1,039	1,039	
SUMMIT HEALTH & REHAB SERV INC / REHABILITATION SERVICES <i>Comp. Rate: \$50.00 PER HOUR</i>		8,360	8,607	8,607	
<b>TOTAL Other Medical Services</b>		<b>271,904</b>	<b>255,296</b>	<b>256,296</b>	
Entertainers Fees					
STARS GO DIM / ENTERTAINMENT <i>Comp. Rate: \$1548.00 PER SHOW</i>		1,548	1,548	1,548	
<b>TOTAL Entertainers Fees</b>		<b>1,548</b>	<b>1,548</b>	<b>1,548</b>	
61610 Engineering Services					
Charles Clark Associates / Engineering Services <i>Comp. Rate: \$12,427/project</i>		12,427	10,506	10,506	
Ford Engineering Services PLLC / Engineering Services <i>Comp. Rate: \$12,160/project</i>		12,160			
Gulf State Engineering / Engineering Services <i>Comp. Rate: \$1,025/project</i>		1,025			
Pickering Firm, Inc / Engineering Services <i>Comp. Rate: \$950/project</i>		1,900			
The Asset Company / Engineering Services <i>Comp. Rate: \$9,870</i>		9,870			
<b>TOTAL 61610 Engineering Services</b>		<b>37,382</b>	<b>10,506</b>	<b>10,506</b>	
61616 MMRS Charges to DFA					
State Treasurer #3125 / MMRS Fees <i>Comp. Rate: \$14,936/mo</i>		179,240	180,982	180,982	
<b>TOTAL 61616 MMRS Charges to DFA</b>		<b>179,240</b>	<b>180,982</b>	<b>180,982</b>	
61620 Department of Audit Fees					
State Treasurer #3155 / Audit services <i>Comp. Rate: \$3,507/yr</i>		3,507	2,000	2,000	
<b>TOTAL 61620 Department of Audit Fees</b>		<b>3,507</b>	<b>2,000</b>	<b>2,000</b>	
61621 Accounting Fees - Indirect Cost Report					
Horne LLP-Jackson / Medicaid Cost Report Preparation <i>Comp. Rate: \$16,950/report</i>		16,950	16,950	16,950	
<b>TOTAL 61621 Accounting Fees - Indirect Cost Report</b>		<b>16,950</b>	<b>16,950</b>	<b>16,950</b>	
61627 Nursing Services (SPAHRs)					
Sharp, Betty / Nursing Services <i>Comp. Rate: \$17/hr</i>		77	24,408	24,408	
<b>TOTAL 61627 Nursing Services (SPAHRs)</b>		<b>77</b>	<b>24,408</b>	<b>24,408</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>61631 Legal Fees to Attorney General's Office</b>					
State Treasury #3071 / Legal Fees <i>Comp. Rate: \$5,200/yr</i>		5,200	4,056	4,056	
State Treasurer 3071 / Legal Services <i>Comp. Rate: \$65 per Hour</i>		239	300	300	
<b>TOTAL 61631 Legal Fees to Attorney General's Office</b>		<b>5,439</b>	<b>4,356</b>	<b>4,356</b>	
<b>61650 State Personnel Board Fees</b>					
State Treasurer #3614 / Assessment fees <i>Comp. Rate: \$227,146/yr</i>		227,146	227,146	207,146	
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>227,146</b>	<b>227,146</b>	<b>207,146</b>	
<b>61651 Personal Services Contracts</b>					
Advantage Energy / Natural Gas Consultant <i>Comp. Rate: \$215/mo</i>		2,365	7,000	7,000	
House of Blessing Ministries / Religious Services <i>Comp. Rate: \$700/mo</i>		8,400			
Jones, Carol A / Dietary Consulting <i>Comp. Rate: \$35/hr</i>		2,030			
South Central Regional Medical Center / EAP Visits <i>Comp. Rate: \$40/visit/avg</i>		520			
South MS Funeral Services LLC / Funeral Services <i>Comp. Rate: \$2,195/ea</i>		2,195			
Statewide Healthcare Services / Sitter Services <i>Comp. Rate: \$15/hr/avg</i>		12,900			
Suber, Robert J / Polygraphs <i>Comp. Rate: \$200/ea/avg</i>		1,800			
Young's Funeral Home / Funeral Services <i>Comp. Rate: \$2,195/ea</i>		2,195			
<b>TOTAL 61651 Personal Services Contracts</b>		<b>32,405</b>	<b>7,000</b>	<b>7,000</b>	
<b>61652 Personnel Services Contracts - Travel Only</b>					
Crabtree, Brian L. / Psychopharmacologist Services <i>Comp. Rate: .555/mi/avg</i>		6,480			
Med-Acoustics, Inc. / Equipment Repair <i>Comp. Rate: .555/mi/avg</i>		35			
<b>TOTAL 61652 Personnel Services Contracts - Travel Only</b>		<b>6,515</b>			
<b>61653 Personnel Services Contracts - Travel Accounted</b>					
De Li'Epee Deaf Center / Interpreter mileage <i>Comp. Rate: \$.555/mi</i>		98			
Handicapable Vans & Products / Rental van mileage <i>Comp. Rate: \$.555/mi</i>		1,769			
<b>TOTAL 61653 Personnel Services Contracts - Travel Accounted</b>		<b>1,867</b>			
<b>61656 Other Medical - SPAHRS</b>					
McDonald, Rusty / Physical Therapist <i>Comp. Rate: \$50/hr</i>		50,227	53,835	53,835	
Smith, Timothy / Respiratory Therapist <i>Comp. Rate: \$25/hr</i>		37,350			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Sally Clancy / PT Services <i>Comp. Rate: \$60/hour</i>		11,070	12,480	12,480	
Steve Cook / Pharmacist <i>Comp. Rate: 68.05</i>	Y	36,747	56,663	56,663	
<b>TOTAL 61656 Other Medical - SPAHRS</b>		<u><u>135,394</u></u>	<u><u>122,978</u></u>	<u><u>122,978</u></u>	
61658 Personal Service Contracts - Other Fees					
Alexander, Amy / Sitter service <i>Comp. Rate: \$12/hr</i>		6,816	350,000	350,000	
Barnes, Mary G / Sitter service <i>Comp. Rate: \$12/hr &amp; .555/mi/avg</i>		21,582			
Bolton, Sabrina / Sitter service <i>Comp. Rate: \$12/hr</i>		19,194			
Boyd, Shirley / Sitter service <i>Comp. Rate: \$12/hr</i>		2,826			
Brand, Patricia / Sitter service <i>Comp. Rate: \$12/hr</i>		6,756			
Brasher, Margaret / Sitter service <i>Comp. Rate: \$12/hr</i>		9,078			
Brister, Amanda / Sitter service <i>Comp. Rate: \$12/hr</i>		6,222			
Dearmon, Barbara / Sitter service <i>Comp. Rate: \$12/hr &amp; .555/mi/avg</i>		2,400			
Dufrene, Amber / Sitter service <i>Comp. Rate: \$12/hr &amp; .555/mi/avg</i>		11,700			
Dyse, Nita / Sitter service <i>Comp. Rate: \$12/hr</i>		8,669			
Estes, Nancy / Sitter service <i>Comp. Rate: \$12/hr</i>		21,591			
Evans, Katina / Sitter service <i>Comp. Rate: \$12/hr</i>		1,926			
Fontecchio, Antonio / Sitter service <i>Comp. Rate: \$12/hr</i>		24,762			
Gardner, Anna / Sitter service <i>Comp. Rate: \$12/hr</i>		22,536			
Gibson, Endia / Sitter service <i>Comp. Rate: \$12/hr</i>		4,977			
Gore, Andrea / Sitter service <i>Comp. Rate: \$12/hr &amp; .555/mi/avg</i>		6,516			
Goshorn, Jennifer / Speech pathologist <i>Comp. Rate: \$50/hr</i>		938			
Henderson, Desiree / Sitter services <i>Comp. Rate: \$12/hr</i>		907			
Hodge, Beverly / Social Worker <i>Comp. Rate: \$20/hr</i>		18,460			
Hostetler, Faith / Sitter service <i>Comp. Rate: \$12/hr</i>		7,167			
Hughes, Mona / Sitter service <i>Comp. Rate: \$12/hr</i>		7,626			
LaGrone, Carrie / Sitter service <i>Comp. Rate: \$12/hr</i>		18,591			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Norris, Darlene / Campus police <i>Comp. Rate: \$10/hr</i>		756			
Pollard, Shamika / Sitter service <i>Comp. Rate: \$12/hr</i>		11,588			
Robinson, Katina E / Sitter service <i>Comp. Rate: \$12/hr</i>		1,893			
Skinner, Barbara / Sitter service <i>Comp. Rate: \$12/hr</i>		17,112			
Thompson, Mamie / Sitter service <i>Comp. Rate: \$12/hr</i>		15,024			
Vince, Ruth / Sitter service <i>Comp. Rate: \$12/hr</i>		13,086			
Walker, Gentle / Campus police <i>Comp. Rate: \$10/hr</i>		7,020			
Windham, Sherlita / Sitter service <i>Comp. Rate: \$12/hr</i>		6,844			
Yeatman, Ann B / Speech pathologist <i>Comp. Rate: \$50/hr</i>		4,025			
<b>TOTAL 61658 Personal Service Contracts - Other Fees</b>		<u><u>308,588</u></u>	<u><u>350,000</u></u>	<u><u>350,000</u></u>	
<b>61670 Laboratory and Testing Fees</b>					
Bonner Analytical Testing Co. / Water testing <i>Comp. Rate: \$239/visit</i>		239	21,489	21,489	
Lab Corp of America Holdings / Lab testing <i>Comp. Rate: \$50/test/avg</i>		22,931			
Pike County Health Dept. / TB Testing <i>Comp. Rate: \$30/ea/avg</i>		60			
Radiology Assoc - Laurel / X-ray readings <i>Comp. Rate: \$32/ea/avg</i>		384			
South Central Regional Medical Center / Lab testing <i>Comp. Rate: \$50/test/avg</i>		80			
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u><u>23,694</u></u>	<u><u>21,489</u></u>	<u><u>21,489</u></u>	
<b>61682 Contract Worker - Client/Patient</b>					
Adolph, Shanna / Client contract worker <i>Comp. Rate: \$324/yr</i>		324	173,279	173,279	
Alford, Ralph / Client contract worker <i>Comp. Rate: \$628/yr</i>		628			
Anderson, Mamie / Client contract worker <i>Comp. Rate: \$226/yr</i>		226			
Anderson, Mary / Client contract worker <i>Comp. Rate: \$107/yr</i>		107			
Ard, Alvin / Client contract worker <i>Comp. Rate: \$116/yr</i>		116			
Arrington, Michael / Client contract worker <i>Comp. Rate: \$1,240/yr</i>		1,240			
Ashley, William / Client contract worker <i>Comp. Rate: \$330/yr</i>		330			
Askew, Julian / Client contract worker <i>Comp. Rate: \$141/yr</i>		141			
Atwood, Gene / Client contract worker <i>Comp. Rate: \$168/yr</i>		168			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Austin, Bedford / Client contract worker <i>Comp. Rate: \$109/yr</i>		109			
Babington, Michael / Client contract worker <i>Comp. Rate: \$292/yr</i>		292			
Bannock, Frank / Client contract worker <i>Comp. Rate: \$4,164/yr</i>		4,164			
Barksdale, John / Client contract worker <i>Comp. Rate: \$1,660/yr</i>		1,660			
Barnes, Charles / Client contract worker <i>Comp. Rate: \$164/yr</i>		164			
Baucom, Brittany / Client contract worker <i>Comp. Rate: \$25/yr</i>		25			
Baugh, Earnest / Client contract worker <i>Comp. Rate: \$323/yr</i>		323			
Bazor, Katheryn / Client contract worker <i>Comp. Rate: \$80/yr</i>		80			
Bedwell, Marion / Client contract worker <i>Comp. Rate: \$721/yr</i>		721			
Bennett, Jeana / Client contract worker <i>Comp. Rate: \$144/yr</i>		144			
Bilbo, Laura / Client contract worker <i>Comp. Rate: \$66/yr</i>		66			
Bishop, Raymond / Client contract worker <i>Comp. Rate: \$10,418/yr</i>		10,418			
Blackmon, Linda / Client contract worker <i>Comp. Rate: \$228/yr</i>		228			
Blair, Authur / Client contract worker <i>Comp. Rate: \$67/yr</i>		67			
Bombay, Willsion / Client contract worker <i>Comp. Rate: \$598/yr</i>		598			
Bonds, Rosmonique / Client contract worker <i>Comp. Rate: \$291/yr</i>		291			
Booth, Tammy / Client contract worker <i>Comp. Rate: \$393/yr</i>		393			
Bradley, Michael / Client contract worker <i>Comp. Rate: \$8/yr</i>		8			
Broussard, Arlene / Client contract worker <i>Comp. Rate: \$55/yr</i>		55			
Brown, Davina / Client contract worker <i>Comp. Rate: \$3,823/yr</i>		3,823			
Brown, Johnnie / Client contract worker <i>Comp. Rate: \$29/yr</i>		29			
Brown, Robert / Client contract worker <i>Comp. Rate: \$148/yr</i>		148			
Brown, Ronald / Client contract worker <i>Comp. Rate: \$389/yr</i>		389			
Brownless, Kristopher / Client contract worker <i>Comp. Rate: \$81/yr</i>		81			
Bryant, Gregory / Client contract worker <i>Comp. Rate: \$505/yr</i>		505			
Bryant, Tara / Client contract worker <i>Comp. Rate: \$392/yr</i>		392			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Buchanan, James / Client contract worker <i>Comp. Rate: \$8,617/yr</i>		8,617			
Buie, Caleb / Client contract worker <i>Comp. Rate: \$551/yr</i>		551			
Burrell, Unike / Client contract worker <i>Comp. Rate: \$6/yr</i>		6			
Burrow, Mattie / Client contract worker <i>Comp. Rate: \$583/yr</i>		583			
Bustin, Joeanna / Client contract worker <i>Comp. Rate: \$106/yr</i>		106			
Butler, Jimmy / Client contract worker <i>Comp. Rate: \$573/yr</i>		573			
Byrd, Keri / Client contract worker <i>Comp. Rate: \$51/yr</i>		51			
Carrico, Robert / Client contract worker <i>Comp. Rate: \$162/yr</i>		162			
Carter III, Alfred / Client contract worker <i>Comp. Rate: \$416/yr</i>		416			
Case, Linda / Client contract worker <i>Comp. Rate: \$100/yr</i>		100			
Chandler, Donna / Client contract worker <i>Comp. Rate: \$49/yr</i>		49			
Chandler, Melissa / Client contract worker <i>Comp. Rate: \$58/yr</i>		58			
Christian, Eric / Client contract worker <i>Comp. Rate: \$731/yr</i>		731			
Clark, Steven / Client contract worker <i>Comp. Rate: \$523/yr</i>		523			
Clopton, Darius / Client contract worker <i>Comp. Rate: \$388/yr</i>		388			
Cole, Linda / Client contract worker <i>Comp. Rate: \$289/yr</i>		289			
Cole, Mary / Client contract worker <i>Comp. Rate: \$549/yr</i>		549			
Collins, Kayla / Client contract worker <i>Comp. Rate: \$99/yr</i>		99			
Collins, Marlana / Client contract worker <i>Comp. Rate: \$110/yr</i>		110			
Coney, Tonya / Client contract worker <i>Comp. Rate: \$319/yr</i>		319			
Cook, William / Client contract worker <i>Comp. Rate: \$65/yr</i>		65			
Cooley, Annie / Client contract worker <i>Comp. Rate: \$622/yr</i>		622			
Cooley, Ruby / Client contract worker <i>Comp. Rate: \$764/yr</i>		764			
Cooley, Terry / Client contract worker <i>Comp. Rate: \$1,829/yr</i>		1,829			
Cooper, Vanessa / Client contract worker <i>Comp. Rate: \$310/yr</i>		310			
Cothem, Betty / Client contract worker <i>Comp. Rate: \$191/yr</i>		191			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Cotton, Gary / Client contract worker <i>Comp. Rate: \$2,054/yr</i>		2,054			
Craft, Garrian / Client contract worker <i>Comp. Rate: \$430/yr</i>		430			
Creel, Arthur / Client contract worker <i>Comp. Rate: \$228/yr</i>		228			
Crenshaw, Johnnie / Client contract worker <i>Comp. Rate: \$87/yr</i>		87			
Crenshaw, Lisa / Client contract worker <i>Comp. Rate: \$22/yr</i>		22			
Currie, LaRonda / Client contract worker <i>Comp. Rate: \$7,465/yr</i>		7,465			
Dale, Ashley / Client contract worker <i>Comp. Rate: \$6,103/yr</i>		6,103			
Davies, Graham / Client contract worker <i>Comp. Rate: \$766/yr</i>		766			
Davis, Bobby / Client contract worker <i>Comp. Rate: \$92/yr</i>		92			
Dean, Latonya / Client contract worker <i>Comp. Rate: \$3,315/yr</i>		3,315			
Denson, Paul / Client contract worker <i>Comp. Rate: \$220/yr</i>		220			
Didlake, Jennifer / Client contract worker <i>Comp. Rate: \$928/yr</i>		928			
Dixon, Barbara / Client contract worker <i>Comp. Rate: \$383/yr</i>		383			
Dixon, Janis / Client contract worker <i>Comp. Rate: \$51/yr</i>		51			
Dixon, Linda / Client contract worker <i>Comp. Rate: \$533/yr</i>		533			
Dominique, Shelly / Client contract worker <i>Comp. Rate: \$125/yr</i>		125			
Dowdy, Margaret / Client contract worker <i>Comp. Rate: \$782/yr</i>		782			
Driskell, Nicholas / Client contract worker <i>Comp. Rate: \$638/yr</i>		638			
Dunaway, Robert / Client contract worker <i>Comp. Rate: \$465/yr</i>		465			
Durr, Cheyrod / Client contract worker <i>Comp. Rate: \$75/yr</i>		75			
Edwards, Nina / Client contract worker <i>Comp. Rate: \$332/yr</i>		332			
Eldridge, Matthew / Client contract worker <i>Comp. Rate: \$249/yr</i>		249			
Ellzy, Teri / Client contract worker <i>Comp. Rate: \$148/yr</i>		148			
Eubanks, Willene / Client contract worker <i>Comp. Rate: \$129/yr</i>		129			
Evans, Jill / Client contract worker <i>Comp. Rate: \$130/yr</i>		130			
Evans, Nicholas / Client contract worker <i>Comp. Rate: \$167/yr</i>		167			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Everett, Starnetta / Client contract worker <i>Comp. Rate: \$1,172/yr</i>		1,172			
Fairley, Bettie / Client contract worker <i>Comp. Rate: \$1,127/yr</i>		1,127			
Fairley, Ruby / Client contract worker <i>Comp. Rate: \$35/yr</i>		35			
Felsher, Amy / Client contract worker <i>Comp. Rate: \$27/yr</i>		27			
Flowers, Rita / Client contract worker <i>Comp. Rate: \$314/yr</i>		314			
Flynt, Bobby / Client contract worker <i>Comp. Rate: \$384/yr</i>		384			
Foster, Lisa / Client contract worker <i>Comp. Rate: \$1,171/yr</i>		1,171			
Foust, Gregory / Client contract worker <i>Comp. Rate: \$2,293/yr</i>		2,293			
Fulford, Lee / Client contract worker <i>Comp. Rate: \$926/yr</i>		926			
Fuller, Patricia / Client contract worker <i>Comp. Rate: \$265/yr</i>		265			
Fulton, Lauren / Client contract worker <i>Comp. Rate: \$205/yr</i>		205			
Futch, John / Client contract worker <i>Comp. Rate: \$554/yr</i>		554			
Gallaspy, James / Client contract worker <i>Comp. Rate: \$487/yr</i>		487			
Gambill, Phillip / Client contract worker <i>Comp. Rate: \$404/yr</i>		404			
Gammage, Larry / Client contract worker <i>Comp. Rate: \$60/yr</i>		60			
Gandy, Veleria / Client contract worker <i>Comp. Rate: \$442/yr</i>		442			
Gatlin, Steven / Client contract worker <i>Comp. Rate: \$400/yr</i>		400			
Gayden, Jaymael / Client contract worker <i>Comp. Rate: \$256/yr</i>		256			
George, Jonathan / Client contract worker <i>Comp. Rate: \$7,033/yr</i>		7,033			
Gilmore, Karen / Client contract worker <i>Comp. Rate: \$255/yr</i>		255			
Gilmore, Tasha / Client contract worker <i>Comp. Rate: \$207/yr</i>		207			
Glenn, Clifford / Client contract worker <i>Comp. Rate: \$517/yr</i>		517			
Glover, James / Client contract worker <i>Comp. Rate: \$73/yr</i>		73			
Goff, Lawrence / Client contract worker <i>Comp. Rate: \$50/yr</i>		50			
Goldman, Caleb / Client contract worker <i>Comp. Rate: \$398/yr</i>		398			
Goldman, Phillip / Client contract worker <i>Comp. Rate: \$976/yr</i>		976			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Graham, Linda / Client contract worker <i>Comp. Rate: \$441/yr</i>		441			
Graham, Steven / Client contract worker <i>Comp. Rate: \$285/yr</i>		285			
Grammer, Donny / Client contract worker <i>Comp. Rate: \$235/yr</i>		235			
Granderson, Johnny / Client contract worker <i>Comp. Rate: \$1,903/yr</i>		1,903			
Graves, Charles / Client contract worker <i>Comp. Rate: \$550/yr</i>		550			
Green, Davis / Client contract worker <i>Comp. Rate: \$103/yr</i>		103			
Green, Solomon / Client contract worker <i>Comp. Rate: \$8,338yr</i>		8,338			
Green, Willie / Client contract worker <i>Comp. Rate: \$364/yr</i>		364			
Greenlaw, Queen / Client contract worker <i>Comp. Rate: \$13/yr</i>		13			
Griffin, Tangar / Client contract worker <i>Comp. Rate: \$681/yr</i>		681			
Grippo, Rachel / Client contract worker <i>Comp. Rate: \$55/yr</i>		55			
Guyton, Rusty / Client contract worker <i>Comp. Rate: \$384/yr</i>		384			
Hagan, Walter / Client contract worker <i>Comp. Rate: \$96/yr</i>		96			
Halechko, John / Client contract worker <i>Comp. Rate: \$92/yr</i>		92			
Hales, Bobbie / Client contract worker <i>Comp. Rate: \$539/yr</i>		539			
Hales, Gary / Client contract worker <i>Comp. Rate: \$2,026/yr</i>		2,026			
Hamilton, Billy / Client contract worker <i>Comp. Rate: \$9,325/yr</i>		9,325			
Hamilton, Carlos / Client contract worker <i>Comp. Rate: \$2,719/yr</i>		2,719			
Hamrick, David / Client contract worker <i>Comp. Rate: \$176/yr</i>		176			
Hand, Tracey / Client contract worker <i>Comp. Rate: \$209/yr</i>		209			
Hardy, Vicky / Client contract worker <i>Comp. Rate: \$415/yr</i>		415			
Hare, Beniah / Client contract worker <i>Comp. Rate: \$2,603/yr</i>		2,603			
Hargrett, Javanthony / Client contract worker <i>Comp. Rate: \$322/yr</i>		322			
Harper, Billy / Client contract worker <i>Comp. Rate: \$169/yr</i>		169			
Harris, Bryce / Client contract worker <i>Comp. Rate: \$92/yr</i>		92			
Harris, Reginald / Client contract worker <i>Comp. Rate: \$264/yr</i>		264			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Hart, Nina / Client contract worker <i>Comp. Rate: \$133/yr</i>		133			
Hartfield, Carolyn / Client contract worker <i>Comp. Rate: \$210/yr</i>		210			
Hartzog, Marlon / Client contract worker <i>Comp. Rate: \$706/yr</i>		706			
Hathorn, Mikell / Client contract worker <i>Comp. Rate: \$2,307/yr</i>		2,307			
Helmintoller, Patti / Client contract worker <i>Comp. Rate: \$146/yr</i>		146			
Herring, Peggy / Client contract worker <i>Comp. Rate: \$746/yr</i>		746			
Hill, Pam / Client contract worker <i>Comp. Rate: \$415/yr</i>		415			
Hinsdale, Jennifer / Client contract worker <i>Comp. Rate: \$586/yr</i>		586			
Hoda, Michael / Client contract worker <i>Comp. Rate: \$87/yr</i>		87			
Hoetger, Christina / Client contract worker <i>Comp. Rate: \$210/yr</i>		210			
Holcomb, Jo / Client contract worker <i>Comp. Rate: \$1/yr</i>		1			
Holder, Antonio / Client contract worker <i>Comp. Rate: \$10/yr</i>		10			
Holifield, Paula / Client contract worker <i>Comp. Rate: \$660/yr</i>		660			
Holloway, Derrick / Client contract worker <i>Comp. Rate: \$289/yr</i>		289			
Holloway, Paula / Client contract worker <i>Comp. Rate: \$203/yr</i>		203			
Hopson, Louie / Client contract worker <i>Comp. Rate: \$380/yr</i>		380			
Hosley, Johnnie / Client contract worker <i>Comp. Rate: \$612/yr</i>		612			
Howard, William / Client contract worker <i>Comp. Rate: \$40/yr</i>		40			
Hudson, Derrick / Client contract worker <i>Comp. Rate: \$114/yr</i>		114			
Hudson, Kenneth / Client contract worker <i>Comp. Rate: \$99/yr</i>		99			
Huffmaster, William / Client contract worker <i>Comp. Rate: \$176/yr</i>		176			
Husband, Donna / Client contract worker <i>Comp. Rate: \$2,808/yr</i>		2,808			
Ingram, Emily / Client contract worker <i>Comp. Rate: \$510/yr</i>		510			
Ingram, Gary / Client contract worker <i>Comp. Rate: \$2,196/yr</i>		2,196			
Isaac, Sophia / Client contract worker <i>Comp. Rate: \$444/yr</i>		444			
Jackson, Sabrina / Client contract worker <i>Comp. Rate: \$41/yr</i>		41			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Jenkins, Rachel / Client contract worker <i>Comp. Rate: \$67/yr</i>		67			
Jernigan, Bennie / Client contract worker <i>Comp. Rate: \$317/yr</i>		317			
Johnson, Deatrice / Client contract worker <i>Comp. Rate: \$167/yr</i>		167			
Johnson, John / Client contract worker <i>Comp. Rate: \$681/yr</i>		681			
Johnson, Michael / Client contract worker <i>Comp. Rate: \$135/yr</i>		135			
Johnson, Tnika / Client contract worker <i>Comp. Rate: \$1,442/yr</i>		1,442			
Johnston, Jeffrey / Client contract worker <i>Comp. Rate: \$1,254/yr</i>		1,254			
Jones, David / Client contract worker <i>Comp. Rate: \$359/yr</i>		359			
Jones Fredrick / Client contract worker <i>Comp. Rate: \$2,611/yr</i>		2,611			
Jones, Johnny / Client contract worker <i>Comp. Rate: \$6,916/yr</i>		6,916			
Jones, Lamont / Client contract worker <i>Comp. Rate: \$5,161</i>		5,161			
Jones, Lillian / Client contract worker <i>Comp. Rate: \$210/yr</i>		210			
Jones, Quienna / Client contract worker <i>Comp. Rate: \$430/yr</i>		430			
Jones, Shaquella / Client contract worker <i>Comp. Rate: \$437/yr</i>		437			
Jones, Stephanie / Client contract worker <i>Comp. Rate: \$240/yr</i>		240			
Jones, Wanda / Client contract worker <i>Comp. Rate: \$3,149/yr</i>		3,149			
Keeler, Aljh / Client contract worker <i>Comp. Rate: \$1,712</i>		1,712			
Keene, Jacqueline / Client contract worker <i>Comp. Rate: \$791/yr</i>		791			
Keith, Matthew / Client contract worker <i>Comp. Rate: \$543/yr</i>		543			
Keller, Monica / Client contract worker <i>Comp. Rate: \$145/yr</i>		145			
Kelley, Adam / Client contract worker <i>Comp. Rate: \$1,204/yr</i>		1,204			
Kelly, Bobbie / Client contract worker <i>Comp. Rate: \$188/yr</i>		188			
Kettle, Michelle / Client contract worker <i>Comp. Rate: \$313/yr</i>		313			
Keye, Tamelia / Client contract worker <i>Comp. Rate: \$1,888/yr</i>		1,888			
Keyes, Arthur / Client contract worker <i>Comp. Rate: \$10,302/yr</i>		10,302			
Keys, Corbin / Client contract worker <i>Comp. Rate: \$14/yr</i>		14			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Keys, Martha / Client contract worker <i>Comp. Rate: \$1,668/yr</i>		1,668			
Killebrew, Amanda / Client contract worker <i>Comp. Rate: \$1,147/yr</i>		1,147			
King, Cory / Client contract worker <i>Comp. Rate: \$138/yr</i>		138			
King, Demkia / Client contract worker <i>Comp. Rate: \$1,053/yr</i>		1,053			
King, Lonnie / Client contract worker <i>Comp. Rate: \$477/yr</i>		477			
King, Sandra / Client contract worker <i>Comp. Rate: \$345/yr</i>		345			
Knight, Mose / Client contract worker <i>Comp. Rate: \$7,245/yr</i>		7,245			
Kyzar, Johnathan / Client contract worker <i>Comp. Rate: \$364/yr</i>		364			
Ladner, George / Client contract worker <i>Comp. Rate: \$605/yr</i>		605			
Lang, Stacy / Client contract worker <i>Comp. Rate: \$331/yr</i>		331			
Langnecker, William / Client contract worker <i>Comp. Rate: \$185/yr</i>		185			
Ledbetter, Angelia / Client contract worker <i>Comp. Rate: \$471/yr</i>		471			
Lee, Gary / Client contract worker <i>Comp. Rate: \$316/yr</i>		316			
Lee, Jennifer / Client contract worker <i>Comp. Rate: \$636/yr</i>		636			
Lee, Rickey / Client contract worker <i>Comp. Rate: \$50/yr</i>		50			
Lewis, Patrick / Client contract worker <i>Comp. Rate: \$9,324/yr</i>		9,324			
Lindsey, Lloyd / Client contract worker <i>Comp. Rate: \$7,502/yr</i>		7,502			
Lindsey, Michael / Client contract worker <i>Comp. Rate: \$145/yr</i>		145			
Little, Eddie / Client contract worker <i>Comp. Rate: \$4,129/yr</i>		4,129			
Long, Howard / Client contract worker <i>Comp. Rate: \$70/yr</i>		70			
Loomis, Craig / Client contract worker <i>Comp. Rate: \$179/yr</i>		179			
Luna, Teresa / Client contract worker <i>Comp. Rate: \$694/yr</i>		694			
Machowski, Gary / Client contract worker <i>Comp. Rate: \$136/yr</i>		136			
Macon, Meochia / Client contract worker <i>Comp. Rate: \$23/yr</i>		23			
Magee, Renda / Client contract worker <i>Comp. Rate: \$33/yr</i>		33			
Mahaffey, Reginald / Client contract worker <i>Comp. Rate: \$214/yr</i>		214			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Manning, Donald / Client contract worker <i>Comp. Rate: \$156/yr</i>		156			
Mariner, Travis / Client contract worker <i>Comp. Rate: \$125/yr</i>		125			
Martin, John / Client contract worker <i>Comp. Rate: \$473/yr</i>		473			
Mason, Linda / Client contract worker <i>Comp. Rate: \$868/yr</i>		868			
Mathis, Barbara / Client contract worker <i>Comp. Rate: \$6/yr</i>		6			
Mathis, Robert / Client contract worker <i>Comp. Rate: \$11,282/yr</i>		11,282			
Mayeaux, Carla / Client contract worker <i>Comp. Rate: \$525/yr</i>		525			
McAdory, Ricky / Client contract worker <i>Comp. Rate: \$107/yr</i>		107			
McArn, Vida / Client contract worker <i>Comp. Rate: \$788/yr</i>		788			
McCarter, Onassis / Client contract worker <i>Comp. Rate: \$178/yr</i>		178			
McClelland, David / Client contract worker <i>Comp. Rate: \$270/yr</i>		270			
McCormick, Taweeke / Client contract worker <i>Comp. Rate: \$1,353/yr</i>		1,353			
McDaniel, Edward / Client contract worker <i>Comp. Rate: \$126/yr</i>		126			
McGee, Temica / Client contract worker <i>Comp. Rate: \$252/yr</i>		252			
McGill, Johnny / Client contract worker <i>Comp. Rate: \$987/yr</i>		987			
McGowan, John / Client contract worker <i>Comp. Rate: \$304/yr</i>		304			
McGowan, Michelle / Client contract worker <i>Comp. Rate: \$502/yr</i>		502			
McLain, Shad / Client contract worker <i>Comp. Rate: \$5/yr</i>		5			
McLaughlin, Stevie / Client contract worker <i>Comp. Rate: \$378/yr</i>		378			
McMahan, Vickie / Client contract worker <i>Comp. Rate: \$827/yr</i>		827			
McMichael, John / Client contract worker <i>Comp. Rate: \$606/yr</i>		606			
McMillan, Shameika / Client contract worker <i>Comp. Rate: \$2,533/yr</i>		2,533			
McNair, Franky / Client contract worker <i>Comp. Rate: \$150/yr</i>		150			
Meadows, Lola / Client contract worker <i>Comp. Rate: \$70/yr</i>		70			
Miles, Earlie / Client contract worker <i>Comp. Rate: \$281/yr</i>		281			
Milner, Maurice / Client contract worker <i>Comp. Rate: \$53/yr</i>		53			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Milstead, Michael / Client contract worker <i>Comp. Rate: \$118/yr</i>		118			
Minsheiw, Billy / Client contract worker <i>Comp. Rate: \$553/yr</i>		553			
Moore, Derek / Client contract worker <i>Comp. Rate: \$419/yr</i>		419			
Moore, Lena / Client contract worker <i>Comp. Rate: \$825/yr</i>		825			
Moore, Walter / Client contract worker <i>Comp. Rate: \$256/yr</i>		256			
Morgan, Vernon / Client contract worker <i>Comp. Rate: \$112/yr</i>		112			
Morrow, Harold / Client contract worker <i>Comp. Rate: \$907/yr</i>		907			
Mosley, Harold / Client contract worker <i>Comp. Rate: \$406/yr</i>		406			
Munsey, Richard / Client contract worker <i>Comp. Rate: \$134/yr</i>		134			
Murphree, Heather / Client contract worker <i>Comp. Rate: \$486/yr</i>		486			
Murphy, Blake / Client contract worker <i>Comp. Rate: \$377/yr</i>		377			
Myrick, Ronnie / Client contract worker <i>Comp. Rate: \$388/yr</i>		388			
Nance Jr, Thomas / Client contract worker <i>Comp. Rate: \$1,448/yr</i>		1,448			
Neal, Jordan / Client contract worker <i>Comp. Rate: \$21/yr</i>		21			
Nester, David / Client contract worker <i>Comp. Rate: \$1,013/yr</i>		1,013			
Newell, Glenda / Client contract worker <i>Comp. Rate: \$5,312/yr</i>		5,312			
Nicholas, Hugh / Client contract worker <i>Comp. Rate: \$206/yr</i>		206			
Norman, Dorrect / Client contract worker <i>Comp. Rate: \$353/yr</i>		353			
Osterman, Nathaniel / Client contract worker <i>Comp. Rate: \$450/yr</i>		450			
Owena, Katrina / Client contract worker <i>Comp. Rate: \$198/yr</i>		198			
Page, James / Client contract worker <i>Comp. Rate: \$241/yr</i>		241			
Page, Tiny / Client contract worker <i>Comp. Rate: \$536/yr</i>		536			
Paige, Joyce / Client contract worker <i>Comp. Rate: \$463/yr</i>		463			
Patterson, William / Client contract worker <i>Comp. Rate: \$7,669/yr</i>		7,669			
Peoples, Kenny / Client contract worker <i>Comp. Rate: \$61/yr</i>		61			
Perkins, Catherlean / Client contract worker <i>Comp. Rate: \$230/yr</i>		230			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Peru, Kathy / Client contract worker <i>Comp. Rate: \$682/yr</i>		682			
Peters, Billie / Client contract worker <i>Comp. Rate: \$42/yr</i>		42			
Pitts, Chad / Client contract worker <i>Comp. Rate: \$37/yr</i>		37			
Pitts, Delores / Client contract worker <i>Comp. Rate: \$3,045/yr</i>		3,045			
Pointer, Tara / Client contract worker <i>Comp. Rate: \$824/yr</i>		824			
Polk, Susan / Client contract worker <i>Comp. Rate: \$312/yr</i>		312			
Powe, Jimmie / Client contract worker <i>Comp. Rate: \$136/yr</i>		136			
Price, Kenneth / Client contract worker <i>Comp. Rate: \$6,228/yr</i>		6,228			
Pruitt, Raymond / Client contract worker <i>Comp. Rate: \$257/yr</i>		257			
Pulliam, Amber / Client contract worker <i>Comp. Rate: \$102/yr</i>		102			
Rambin, Corey / Client contract worker <i>Comp. Rate: \$1,344/yr</i>		1,344			
Ramsey, Gloria / Client contract worker <i>Comp. Rate: \$179/yr</i>		179			
Rankin, Clarence / Client contract worker <i>Comp. Rate: \$281/yr</i>		281			
Rankin, Randolph / Client contract worker <i>Comp. Rate: \$196/yr</i>		196			
Reid, Paula / Client contract worker <i>Comp. Rate: \$715/yr</i>		715			
Richardson, Jason / Client contract worker <i>Comp. Rate: \$771/yr</i>		771			
Rider, James / Client contract worker <i>Comp. Rate: \$10,270/yr</i>		10,270			
Ridgeway, Linda / Client contract worker <i>Comp. Rate: \$330/yr</i>		330			
Roberts, Roy / Client contract worker <i>Comp. Rate: \$853/yr</i>		853			
Roberts, Ruth / Client contract worker <i>Comp. Rate: \$1,027/yr</i>		1,027			
Robinson Jr, Johnny / Client contract worker <i>Comp. Rate: \$13/yr</i>		13			
Rodgers, Justin / Client contract worker <i>Comp. Rate: \$10,628/yr</i>		10,628			
Romey, Tyler / Client contract worker <i>Comp. Rate: \$297/yr</i>		297			
Russell, Casey / Client contract worker <i>Comp. Rate: \$339/yr</i>		339			
Russell, Eppie / Client contract worker <i>Comp. Rate: \$188/yr</i>		188			
Salter, Tommy / Client contract worker <i>Comp. Rate: \$1,111/yr</i>		1,111			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Satcher, Avery / Client contract worker <i>Comp. Rate: \$519/yr</i>		519			
Satterfield, Brad / Client contract worker <i>Comp. Rate: \$11,306/yr</i>		11,306			
Sauls, Silas / Client contract worker <i>Comp. Rate: \$268/yr</i>		268			
Scott, Joseph / Client contract worker <i>Comp. Rate: \$718/yr</i>		718			
Scott, Melvin / Client contract worker <i>Comp. Rate: \$62/yr</i>		62			
Scott, Robin / Client contract worker <i>Comp. Rate: \$393/yr</i>		393			
Sheilds, Richard / Client contract worker <i>Comp. Rate: \$504/yr</i>		504			
Shelly, Logan / Client contract worker <i>Comp. Rate: \$882/yr</i>		882			
Shelvy, Dejuan / Client contract worker <i>Comp. Rate: \$6/yr</i>		6			
Sherrod, Harvey / Client contract worker <i>Comp. Rate: \$84/yr</i>		84			
Shoemake, Alton / Client contract worker <i>Comp. Rate: \$75/yr</i>		75			
Simard, Jason / Client contract worker <i>Comp. Rate: \$356/yr</i>		356			
Sims, Mattie / Client contract worker <i>Comp. Rate: \$23/yr</i>		23			
Sinclair, Anthony / Client contract worker <i>Comp. Rate: \$306/yr</i>		306			
Singleton, Drucilla / Client contract worker <i>Comp. Rate: \$1,055/yr</i>		1,055			
Singley, John / Client contract worker <i>Comp. Rate: \$175/yr</i>		175			
Slade, Preston / Client contract worker <i>Comp. Rate: \$192/yr</i>		192			
Smith, Bobbye / Client contract worker <i>Comp. Rate: \$360/yr</i>		360			
Smith, Ervin / Client contract worker <i>Comp. Rate: \$34/yr</i>		34			
Smith, James / Client contract worker <i>Comp. Rate: \$1,117/yr</i>		1,117			
Smith, John / Client contract worker <i>Comp. Rate: \$273/yr</i>		273			
Smith, Kenneth / Client contract worker <i>Comp. Rate: \$52/yr</i>		52			
Smith, Mary / Client contract worker <i>Comp. Rate: \$132/yr</i>		132			
Smith, Robert / Client contract worker <i>Comp. Rate: \$8,066/yr</i>		8,066			
Smith, Roger / Client contract worker <i>Comp. Rate: \$247/yr</i>		247			
Smith, Teresa / Client contract worker <i>Comp. Rate: \$486/yr</i>		486			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Smith William / Client contract worker <i>Comp. Rate: \$757/yr</i>		757			
Smoots, Sonia / Client contract worker <i>Comp. Rate: \$1,555/yr</i>		1,555			
Snell, Kimberly / Client contract worker <i>Comp. Rate: \$361/yr</i>		361			
Spears, Jason / Client contract worker <i>Comp. Rate: \$78/yr</i>		78			
Spencer, Judith / Client contract worker <i>Comp. Rate: \$154/yr</i>		154			
Spikes, Crystal / Client contract worker <i>Comp. Rate: \$160/yr</i>		160			
Spivey, Mark / Client contract worker <i>Comp. Rate: \$445/yr</i>		445			
Spratley, Albert / Client contract worker <i>Comp. Rate: \$1,438/yr</i>		1,438			
Sterling, Emily / Client contract worker <i>Comp. Rate: \$539/yr</i>		539			
Stewart, Angela / Client contract worker <i>Comp. Rate: \$1/yr</i>		1			
Stewart, Carlyn / Client contract worker <i>Comp. Rate: \$122/yr</i>		122			
Stockstill, Ryan / Client contract worker <i>Comp. Rate: \$608/yr</i>		608			
Stogner, Sheila / Client contract worker <i>Comp. Rate: \$286/yr</i>		286			
Stringer, Tana / Client contract worker <i>Comp. Rate: \$450/yr</i>		450			
Sullivan, Jonathan / Client contract worker <i>Comp. Rate: \$225/yr</i>		225			
Summerville, Laura / Client contract worker <i>Comp. Rate: \$9/yr</i>		9			
Swartz, Robert / Client contract worker <i>Comp. Rate: \$69/yr</i>		69			
Tate, William / Client contract worker <i>Comp. Rate: \$698/yr</i>		698			
Taylor, Larry / Client contract worker <i>Comp. Rate: \$3/yr</i>		3			
Temple, Judy / Client contract worker <i>Comp. Rate: \$447/yr</i>		447			
Theford, Samuel / Client contract worker <i>Comp. Rate: \$131/yr</i>		131			
Thomas, Edna / Client contract worker <i>Comp. Rate: \$84/yr</i>		84			
Thomas, John / Client contract worker <i>Comp. Rate: \$441/yr</i>		441			
Thomas, Tiffani / Client contract worker <i>Comp. Rate: \$455/yr</i>		455			
Thomas, Tyjuana / Client contract worker <i>Comp. Rate: \$399/yr</i>		399			
Thompson, James / Client contract worker <i>Comp. Rate: \$577/yr</i>		577			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Thompson, Joseph / Client contract worker <i>Comp. Rate: \$157/yr</i>		157			
Thompson, Patronia / Client contract worker <i>Comp. Rate: \$1,160/yr</i>		1,160			
Thompson, Shumetris / Client contract worker <i>Comp. Rate: \$470/yr</i>		470			
Tisdale, Michael / Client contract worker <i>Comp. Rate: \$200/yr</i>		200			
Toche, John / Client contract worker <i>Comp. Rate: \$1,208/yr</i>		1,208			
Tucker, Dottie / Client contract worker <i>Comp. Rate: \$6/yr</i>		6			
Tucker, Glynn / Client contract worker <i>Comp. Rate: \$1,565/yr</i>		1,565			
Turner, Lachun / Client contract worker <i>Comp. Rate: \$1/yr</i>		1			
Tuttle, Ann / Client contract worker <i>Comp. Rate: \$231/yr</i>		231			
Ulmer, Diedre / Client contract worker <i>Comp. Rate: \$463/yr</i>		463			
Upkins, Alton / Client contract worker <i>Comp. Rate: \$378/yr</i>		378			
Upton, Carl / Client contract worker <i>Comp. Rate: \$910/yr</i>		910			
Valentine, Lea / Client contract worker <i>Comp. Rate: \$93/yr</i>		93			
Wakeland, John / Client contract worker <i>Comp. Rate: \$7,878/yr</i>		7,878			
Walker, Mark / Client contract worker <i>Comp. Rate: \$380/yr</i>		380			
Wallace, Nathan / Client contract worker <i>Comp. Rate: \$13/yr</i>		13			
Waltman, Mary Lesa / Client contract worker <i>Comp. Rate: \$213/yr</i>		213			
Ward, Dana / Client contract worker <i>Comp. Rate: \$254/yr</i>		254			
Ward, Rose / Client contract worker <i>Comp. Rate: \$160/yr</i>		160			
Washington, Dan'yil / Client contract worker <i>Comp. Rate: \$151/yr</i>		151			
Watson, Eric / Client contract worker <i>Comp. Rate: \$145/yr</i>		145			
Watson, Germaine / Client contract worker <i>Comp. Rate: \$139/yr</i>		139			
West, Angela / Client contract worker <i>Comp. Rate: \$198/yr</i>		198			
West, William / Client contract worker <i>Comp. Rate: \$34/yr</i>		34			
Whalen, Dorthy / Client contract worker <i>Comp. Rate: \$142/yr</i>		142			
Whigham, Dorothy / Client contract worker <i>Comp. Rate: \$1,197/yr</i>		1,197			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
White, Benny / Client contract worker <i>Comp. Rate: \$619/yr</i>		619			
White, Jeremy / Client contract worker <i>Comp. Rate: \$678/yr</i>		678			
White, Victoria / Client contract worker <i>Comp. Rate: \$402/yr</i>		402			
Whitfield, Hope / Client contract worker <i>Comp. Rate: \$58/yr</i>		58			
Wigley, Patricia / Client contract worker <i>Comp. Rate: \$281/yr</i>		281			
Williams, Aaron / Client contract worker <i>Comp. Rate: \$412/yr</i>		412			
Williams, Alesha / Client contract worker <i>Comp. Rate: \$112/yr</i>		112			
Williams, Autumn / Client contract worker <i>Comp. Rate: \$1,014/yr</i>		1,014			
Williams, Billy / Client contract worker <i>Comp. Rate: \$11,001/yr</i>		11,001			
Williams, Demarco / Client contract worker <i>Comp. Rate: \$311/yr</i>		311			
Williams, Eliga / Client contract worker <i>Comp. Rate: \$492/yr</i>		492			
Williams, Fernadez / Client contract worker <i>Comp. Rate: \$2,299/yr</i>		2,299			
Williams, Lloyd / Client contract worker <i>Comp. Rate: \$180/yr</i>		180			
Williams, Lucious / Client contract worker <i>Comp. Rate: \$1,734/yr</i>		1,734			
Williams, Nancy / Client contract worker <i>Comp. Rate: \$384/yr</i>		384			
Williams, Stanley / Client contract worker <i>Comp. Rate: \$749/yr</i>		749			
Williams, Valeris / Client contract worker <i>Comp. Rate: \$138/yr</i>		138			
Williamson, Merlon / Client contract worker <i>Comp. Rate: \$265/yr</i>		265			
Wilson, Bennie / Client contract worker <i>Comp. Rate: \$2,566/yr</i>		2,566			
Wilson, Romaro / Client contract worker <i>Comp. Rate: \$306/yr</i>		306			
Wilson, Ronnie / Client contract worker <i>Comp. Rate: \$2,343/yr</i>		2,343			
Wilson, Sarah / Client contract worker <i>Comp. Rate: \$495/yr</i>		495			
Wilson, Tameka / Client contract worker <i>Comp. Rate: \$156/yr</i>		156			
Wilson, Willie / Client contract worker <i>Comp. Rate: \$453/yr</i>		453			
Windham, Alicia / Client contract worker <i>Comp. Rate: \$1,324/yr</i>		1,324			
Wolf, John / Client contract worker <i>Comp. Rate: \$233/yr</i>		233			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Wood, Clarissa / Client contract worker <i>Comp. Rate: \$8/yr</i>		8			
Wood, Mac / Client contract worker <i>Comp. Rate: \$1,949/yr</i>		1,949			
Woodland, Dorothy / Client contract worker <i>Comp. Rate: \$93/yr</i>		93			
Wright, Timothy / Client contract worker <i>Comp. Rate: \$6,531/yr</i>		6,531			
Young, Tiffany / Client contract worker <i>Comp. Rate: \$258/yr</i>		258			
<b>TOTAL 61682 Contract Worker - Client/Patient</b>		<u><u>397,513</u></u>	<u><u>173,279</u></u>	<u><u>173,279</u></u>	
61683 Contract Worker - SPAHRS Matching Amounts					
61683 Contract Worker SPAHRS Matching Amounts / Matching payroll taxes <i>Comp. Rate: 7.65%</i>		48,538	49,356	49,356	
<b>TOTAL 61683 Contract Worker - SPAHRS Matching Amounts</b>		<u><u>48,538</u></u>	<u><u>49,356</u></u>	<u><u>49,356</u></u>	
61690 Other Fees and Services					
Advantage Energy, Inc. / Natural Gas Consultant <i>Comp. Rate: \$215/mo</i>		2,580	102,343	102,343	
American Red Cross / CPR Training <i>Comp. Rate: \$3/person/avg</i>		70			
American Red Cross - Northeast / CPR Training <i>Comp. Rate: \$3/person/avg</i>		250			
Associated Pump & Supply Co. / Equipment Set Up <i>Comp. Rate: \$150/ea</i>		150			
Berry, Doyle / Vehicle Lettering <i>Comp. Rate: \$50/ea/avg</i>		210			
Blakeney, Martha / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		1,518			
Bridges, Kim / Safe Driving Seminar <i>Comp. Rate: \$275/ea/avg</i>		588			
Buford Media Group LLC / TV Cable <i>Comp. Rate: \$136/mo/avg</i>		1,635			
C. C. Lynch / Circuit Inspection <i>Comp. Rate: \$500/ea</i>		500			
Cable One Inc / TV Cable <i>Comp. Rate: \$19/mo/avg</i>		232			
Cable South Media / TV Cable Service <i>Comp. Rate: \$87/mo/avg</i>		1,043			
Cameron, Josephine / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		90			
Capital X-Ray Inc / Equipment Inspection <i>Comp. Rate: \$525/ea</i>		525			
Carr, Bobbie / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		2,118			
Clark, Haley / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		195			
Coast Chlorinator & Pump / Equipment Calibration <i>Comp. Rate: \$350/ea</i>		350			
Cole, Lola Mae / Human Rights Committee <i>Comp. Rate: \$25/mo</i>		200			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

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Comcast Cablevision Atlanta / TV Cable <i>Comp. Rate: \$1,524/mo/avg</i>		18,285			
De L'epée Deaf Center Inc. / Interpreter <i>Comp. Rate: \$191.25/visit</i>		191			
Dept of Mental Health / MHA CEU Fee <i>Comp. Rate: \$150/ea</i>		150			
Dept of Public Safety / MVR Reports <i>Comp. Rate: \$7/ea/avg</i>		1,276			
Diversified Inspections / Annual Inspections <i>Comp. Rate: \$825/yr</i>		825			
Dumas, Stephanie / Haircuts <i>Comp. Rate: \$14/ea</i>		28			
E. Daniels, LLC / Gas Leak Survey <i>Comp. Rate: \$1695/ea</i>		1,695			
Endom Welding & Trailer Repair / Relocate Trailers <i>Comp. Rate: \$150/ea/avg</i>		1,725			
Etan Cablevision / TV Cable <i>Comp. Rate: \$19/mo/avg</i>		232			
Fairchild, Mary Dee / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>		200			
Fondren, Christina / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		225			
Glynn's Tree & Lawn LLC / Pecan Tree Spraying <i>Comp. Rate: \$2,995/ea</i>		8,985			
Gulf Shred / Document Shredding <i>Comp. Rate: \$330/mo/avg</i>		3,955			
Hall, John R. / Manufacture of Vehicle Part <i>Comp. Rate: \$100/ea</i>		450			
Heisey, Jan / Vehicle Lettering <i>Comp. Rate: \$23/ea</i>		23			
Herff Jones Inc. / Imprint Fee <i>Comp. Rate: \$25/ea</i>		25			
Hutchinson, Clara T / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		442			
Jordan, Deunco / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		1,260			
Lamar, Inc. / Gas System Training <i>Comp. Rate: \$1,920/ea</i>		1,920			
Landauer, Inc. / Equipment Monitoring <i>Comp. Rate: \$555/ea</i>		555			
Let's Travel & Company / Reservation Fee <i>Comp. Rate: \$70/ea</i>		70			
Manuel, Michelle Celius / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		180			
McLain, Bernadine / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		1,775			
McPhail, Michael W. / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>		100			
Magnolia Clipping Service / Newspaper Clipping Services <i>Comp. Rate: \$93/mo/avg</i>		1,114			
Med-Acoustics, Inc. / Equipment Calibration <i>Comp. Rate: \$315/ea</i>		315			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Mid South Uniform / Apply Patches to Uniforms <i>Comp. Rate: \$2/ea</i>		4			
Mississippi 811, Inc. / 811 Notifications <i>Comp. Rate: \$127/ea</i>		127			
MS Department of Health / Boiler Inspections <i>Comp. Rate: \$1,973/yr</i>		1,973			
Moore Medical Corp. / Fuel Surcharge <i>Comp. Rate: \$5/ea/avg</i>		5			
MS Rural Water Association / Seminar <i>Comp. Rate: \$140/meeting</i>		140			
Necaise, Rebecca / Haircuts <i>Comp. Rate: \$20/ea/avg</i>		420			
Owens Business Machines / Copier Relocation <i>Comp. Rate: \$99/ea</i>		99			
Parker, Wayne / Pest Removal <i>Comp. Rate: \$40/ea</i>		1,200			
Pryor, Britany / Haircuts <i>Comp. Rate: \$20/ea/avg</i>		920			
Puckett Machinery / Equipment Delivery Fee <i>Comp. Rate: \$60/ea</i>		60			
Southern Chlorinator / Surcharge <i>Comp. Rate: \$15/ea/avg</i>		155			
Southern Recovery & Towing Inc / Vehicle Towing <i>Comp. Rate: \$150/ea</i>		150			
State Treasurer #3301 / Boiler/Water testing <i>Comp. Rate: \$240/yr</i>		2,400			
State Treasurer #3455 / Timber Sale Fee <i>Comp. Rate: \$518/ea</i>		518			
State Treasurer #3586 / Waster Water License <i>Comp. Rate: \$45/ea</i>		45			
State Treasurer #371H / Background/fingerprinting <i>Comp. Rate: \$32/ea</i>		17,344			
State Treasurer #3846 / Pharmacy License Fee <i>Comp. Rate: \$1,750/yr</i>		1,750			
Teletec LLC / Pager Replacement Fee <i>Comp. Rate: \$20/ea</i>		20			
Then and Now Salon / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		2,700			
Tingstrom, Daniel H. / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>		175			
Trigg, Deborah Debbie Kay / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		1,156			
Tucker, Mary Ann / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>		200			
Video, Inc. / TV Cable <i>Comp. Rate: \$33/mo/avg</i>		394			
Volvo Rents / Delivery & Environmental Fee <i>Comp. Rate: \$75/ea/avg</i>		229			
Yeager, Barbara / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>	Y	150			
Zoom Media LLC / TV Cable <i>Comp. Rate: \$145/mo/avg</i>		1,754			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Auto Trim Design of Miss.-Lou. / Vehicle Marking <i>Comp. Rate: \$105 per vehicle fee</i>					
Cable One / Cable TV Service <i>Comp. Rate: \$50 per month</i>		633	800	800	
Brown, Lamareo / Barber Services <i>Comp. Rate: \$10 per client haircut</i>		3,140	4,420	4,420	
State Treasurer 371H - Public Safety / Public Safety - Fingerprinting <i>Comp. Rate: \$27 per person</i>		736	1,500	1,500	
State Treasurer 3846 - Pharmacy Board / Controlled Substance Fee <i>Comp. Rate: \$50 per year</i>		50	50	50	
Natalie Ybarra / Dietician <i>Comp. Rate: \$40 per hour</i>		4,090			
Robert Day / Speaker/Magician <i>Comp. Rate: \$150 per apperance</i>					
Dianna Mills / Polygraph <i>Comp. Rate: \$100/hr</i>		600	600	600	
Mississippi Dept of Health / Testing <i>Comp. Rate: \$250.00/yr</i>		4,360	5,250	5,250	
Ross Jackson Plumbing / Plumber <i>Comp. Rate: \$60.00/hr</i>					
Beyond Play Therapy / Records <i>Comp. Rate: \$75/hr</i>					
CLIA / Certification <i>Comp. Rate: 150/yr</i>		150	150	150	
Suzie Lassiter, Ph.D / Medicaid Advisor <i>Comp. Rate: \$75/hr</i>					
Lincoln County Health Department / TB Test <i>Comp. Rate: \$60 per Visit</i>					
Mississippi State Hospital / Testing <i>Comp. Rate: \$128.00 pr visit</i>					
Shantwainia Willis / IQ Testing <i>Comp. Rate: \$75 per test</i>		182	300	300	
Marany Yates / Dietition <i>Comp. Rate: \$40/hr</i>			4,000	4,000	
<b>TOTAL 61690 Other Fees and Services</b>		<b>106,284</b>	<b>119,413</b>	<b>119,413</b>	
61620 Department of Audit					
Office of the State Auditor / audit <i>Comp. Rate: 1000 per year</i>		1,000	1,000	1,000	
61620 Department of Audit Fees / Auditing <i>Comp. Rate: \$46 / month</i>		547	451	554	
<b>TOTAL 61620 Department of Audit</b>		<b>1,547</b>	<b>1,451</b>	<b>1,554</b>	
61623 Accounting Fees -CPA					
Horne CPA / Cost Accounting <i>Comp. Rate: 15,000 per year</i>		15,000	15,000	15,000	
Culpepper, John CPA / Accounting <i>Comp. Rate: \$650 month</i>		7,800	7,800	7,800	
<b>TOTAL 61623 Accounting Fees -CPA</b>		<b>22,800</b>	<b>22,800</b>	<b>22,800</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>61641 Dental</b>					
Ferrell Fort / Dental		1,160	1,160	1,160	
<i>Comp. Rate: \$160 per visit</i>					
Golden Tri Period / Dental		230	230	230	
<i>Comp. Rate: \$115 per visit</i>					
Hollingsworth Dental / Dental		3,340	3,340	3,340	
<i>Comp. Rate: \$3340</i>					
Hoover Dennis / Dental		3,000	3,000	3,000	
<i>Comp. Rate: \$46 a visit</i>					
Jamie Ross DMD / Dental		8,000	8,000	8,000	
<i>Comp. Rate: \$125 per visit</i>					
Joseph Letteri / Dental		4,500	4,500	4,500	
<i>Comp. Rate: \$95 per visit</i>					
North Hills Dental / Dental		800	800	800	
<i>Comp. Rate: \$800 per visit</i>					
Oral & Maxillofacial / Dental		600	600	600	
<i>Comp. Rate: \$56 per average</i>					
Periodontal Assoc / Dental		3,000	3,000	3,000	
<i>Comp. Rate: \$100 average</i>					
Shaun Mayatte / Dental		500	500	500	
<i>Comp. Rate: \$191 per visit</i>					
UMC UMC School of Dentistry / Dental		300	300	300	
<i>Comp. Rate: \$60 average</i>					
University Dentists / Dental		8,000	8,000	8,000	
<i>Comp. Rate: \$1000 average</i>					
William Myers / Dental		5,000	5,000	5,000	
<i>Comp. Rate: \$1160 average</i>					
<b>TOTAL 61641 Dental</b>		<b>38,430</b>	<b>38,430</b>	<b>38,430</b>	
<b>61651 Personal Service Contracts</b>					
Colmer Marian / Dietician		50,000	50,000	50,000	
<i>Comp. Rate: \$45 an hour</i>					
Innovative Staffing / Hospital Sitter Service		50,000	50,000	50,000	
<i>Comp. Rate: \$10.80 an hour</i>					
Statewide Healthcare / Hospital Sitter Service		5,000	5,000	5,000	
<i>Comp. Rate: \$13 an hour</i>					
Williams Ann / Healthcare decorator		2,000	2,000	2,000	
<i>Comp. Rate: \$60 an hour</i>					
<b>TOTAL 61651 Personal Service Contracts</b>		<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	
<b>61690 Other Fees &amp; Services</b>					
Allen Joseph / lie detector tester		1,100	1,100	1,100	
<i>Comp. Rate: \$100 per test</i>					
B Clark / aide		900	900	900	
<i>Comp. Rate: \$7.50 hour</i>					
Brandon Discount / filing medicaid		1,200	1,200	1,200	
<i>Comp. Rate: \$100 per month</i>					
CLIA / certificate fee for Lab		150	150	150	
<i>Comp. Rate: \$150 each</i>					
Comcast / cable		19,200	19,200	19,200	
<i>Comp. Rate: \$1600 a month</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Commercial Furniture Installation / redo work units <i>Comp. Rate: \$75 each</i>		1,500	1,500	1,500	
D & B Discount Services / medicaid filing <i>Comp. Rate: \$50 per month</i>		600	600	600	
D Puckett / aide <i>Comp. Rate: \$7.50 an hour</i>		2,000	2,000	2,000	
Direct TV / Cable Services <i>Comp. Rate: \$255 a month</i>		3,060	3,060	3,060	
E McWillaims / aide <i>Comp. Rate: \$7.50 an hour</i>		1,000	1,000	1,000	
E Roberts / aide <i>Comp. Rate: \$7.50 an hour</i>		2,000	2,000	2,000	
Fund 3301 Bd of Health / healing arts xray <i>Comp. Rate: \$140 one time</i>		140	140	140	
Fund 3823 Bd of Psychological / License renewal <i>Comp. Rate: \$250 per person</i>		500	500	500	
Fund 3846 Pharmacy Bd / pharmacy bd fees <i>Comp. Rate: \$50 per</i>		1,250	1,250	1,250	
Guest Consultants / surveyors <i>Comp. Rate: \$565</i>		565	565	565	
Hinds Community College / continuing ed fees <i>Comp. Rate: \$25 each</i>		1,200	1,200	1,200	
J Bayne / aide <i>Comp. Rate: \$7.5 hour</i>		1,515	1,515	1,515	
L Hardy / aide <i>Comp. Rate: \$7.50 an hour</i>		900	900	900	
L Steve / aide <i>Comp. Rate: \$7.50 an hour</i>		2,600	2,600	2,600	
Mckesson HBOC Pharmacy / filing medicaid <i>Comp. Rate: \$600 per year</i>		600	600	600	
Media Com / cable <i>Comp. Rate: \$152 a month</i>		1,900	1,900	1,900	
MetroCast / cable <i>Comp. Rate: \$330 per month</i>		4,000	4,000	4,000	
Mr. Discount Drugs / filing medicaid <i>Comp. Rate: \$50 month</i>		600	600	600	
R Showah / aide <i>Comp. Rate: \$7.50 an hour</i>		1,300	1,300	1,300	
R Strong / aide <i>Comp. Rate: \$7.50 an hour</i>		1,100	1,100	1,100	
State Fund 3584 DEQ / Underground tank fee <i>Comp. Rate: \$400</i>		400	400	400	
State Treasurer 371H / fingerprinting <i>Comp. Rate: \$18 per person</i>		16,000	16,000	16,000	
Sullivans Drug / medicaid filling <i>Comp. Rate: \$50 month</i>		600	600	600	
Super D / filing medicaid <i>Comp. Rate: \$50 month</i>		600	600	600	
Louisville Industries / clerical <i>Comp. Rate: \$10 an hour</i>		300	300	300	
PD Operator Consultant / management plan for gas ser <i>Comp. Rate: \$1300</i>		1,300	1,300	1,300	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Advanced Business Systems LLC / Data Storage <i>Comp. Rate: \$1,490 / month</i>		17,883	14,669	18,143	
Airgas USA LLC / Air Cylinder Hazmat Fee <i>Comp. Rate: \$74 / year</i>		74	61	75	
Electronic Control Inc / Security Alarm Monitoring <i>Comp. Rate: \$720 / year</i>		720	594	730	
Frank Bishop / Clergy Services <i>Comp. Rate: \$67 / visit</i>		1,500	1,237	1,520	
Johnny Henry / Patient Hair Cuts <i>Comp. Rate: \$20 / patient</i>		2,230	1,839	2,259	
Joint Comm on Accreditation / Hospital Survey <i>Comp. Rate: \$1505 / year</i>		1,505	1,241	1,524	
Jolley Angela / Medical Transcript. <i>Comp. Rate: \$.155 / line</i>		3,929	3,239	3,979	
Language Line Services / Translation Services <i>Comp. Rate: \$25 / month</i>		300	247	303	
Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$23 / month</i>		274	226	278	
Moorer, Wayne Jr / Purchasing Service <i>Comp. Rate: \$1,736 / year</i>		1,736	1,431	1,758	
Nordan Smith Welding Supplies / Oxygen Equipment Service <i>Comp. Rate: \$146 / year</i>		146	120	147	
Pendergrass, Mark / Purchasing Service <i>Comp. Rate: \$732 / year</i>		732	604	742	
Pridestaff / Temporary Staffing <i>Comp. Rate: \$2,546 / year</i>		2,546	2,099	2,578	
State Treasurer 3301* / Health License Fee <i>Comp. Rate: \$1,000 / year</i>		1,000	824	1,012	
State Treasurer 3373* / Employee Fingerprinting <i>Comp. Rate: \$27 / employee</i>		1,120	923	1,134	
State Treasurer 3846* / Pharmacy Substance Permit <i>Comp. Rate: \$350 / year</i>		350	289	355	
Univ of Southern MS / Psychology Intern <i>Comp. Rate: \$5,900 / year</i>		5,900	4,865	5,976	
Valley Services Inc / Pt Food Preparation / Delivery <i>Comp. Rate: \$8,004 / month</i>		96,047	79,190	97,276	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>208,072</b>	<b>183,778</b>	<b>209,869</b>	
<b>61645 Psychologist</b>					
Behaviorial Assessment / psychologist <i>Comp. Rate: \$100 per hour</i>		87,000	87,000	87,000	
Kevin Armstrong / psychologist <i>Comp. Rate: \$70 per hour</i>		25,000	25,000	25,000	
McDonald Douglas / psychologist <i>Comp. Rate: \$70 an hour</i>		1,600	1,600	1,600	
<b>TOTAL 61645 Psychologist</b>		<b>113,600</b>	<b>113,600</b>	<b>113,600</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61683 withholdings SPAHRS					
Contractual Wkers Payroll - fringe / fringe		75,000	100,000	100,000	
<i>Comp. Rate: \$75,000</i>					
<b>TOTAL 61683 withholdings SPAHRS</b>		<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	
61656 Other services SPAHRS					
Mary Lou Russell / Physical Therapy		93,000	93,000	93,000	
<i>Comp. Rate: \$50 an hour</i>					
Whitney Nesbit / Occupational Therapy		50,000	50,000	50,000	
<i>Comp. Rate: \$50 an hour</i>					
<b>TOTAL 61656 Other services SPAHRS</b>		<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	
61646 Veterinary Services					
Crooked Creek Animal Hospt / Vet services for horses		600	600	600	
<i>Comp. Rate: \$600</i>					
<b>TOTAL 61646 Veterinary Services</b>		<b>600</b>	<b>600</b>	<b>600</b>	
61642 Nursing Services					
Statewide Healthcare / individual assessments		140	140	140	
<i>Comp. Rate: \$70 per</i>					
Vital Healthcare / agency nurse		1,000	1,000	1,000	
<i>Comp. Rate: \$25 an hour</i>					
Innovative Staffing / agency nurse		55,000	72,000	72,000	
<i>Comp. Rate: \$25 an hour</i>					
Smith, Roslyn / Nursing					
<i>Comp. Rate: \$35.00 / hour</i>					
Conley, Terry / Nursing					
<i>Comp. Rate: \$18.50 / hr</i>					
Southern Healthcare Agency / Nursing		16,240	20,000	20,000	
<i>Comp. Rate: \$31.00 / hr</i>					
<b>TOTAL 61642 Nursing Services</b>		<b>72,380</b>	<b>93,140</b>	<b>93,140</b>	
61670 Lab Testing Fees					
Brewer Healthcare Clinic / Drug test		210	210	210	
<i>Comp. Rate: \$33 per</i>					
Kilmichael Hospital / Drug test after hours		600	600	600	
<i>Comp. Rate: \$75 per</i>					
Louisville Med Assoc / Drug test		240	240	240	
<i>Comp. Rate: \$40 per</i>					
Med Screens / Drug test		3,000	3,000	3,000	
<i>Comp. Rate: \$29 per</i>					
Medical Foundation of Central MS / Drug test		190	190	190	
<i>Comp. Rate: \$45 per</i>					
Montford Jones Hospital / Drug test after hours		320	320	320	
<i>Comp. Rate: \$160 per</i>					
Morton Medical Center / Drug test		70	70	70	
<i>Comp. Rate: \$35 per</i>					
Trace Medical / Drug test		200	200	200	
<i>Comp. Rate: \$46 per</i>					
<b>TOTAL 61670 Lab Testing Fees</b>		<b>4,830</b>	<b>4,830</b>	<b>4,830</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>61627 Nursing Services SPAHRS</b>					
Alexander Tawanda / LPN attendant care		35,000	40,000	40,000	
<i>Comp. Rate: \$17 an hour</i>					
Deloris Nevels / LPN attendant care		12,103	12,103	12,103	
<i>Comp. Rate: \$17 an hour</i>					
Gaylor Alicia / LPN attendant care		15,000	25,000	25,000	
<i>Comp. Rate: \$17 an hour</i>					
Loftin Julia / LPN attendant care		30,000	35,000	35,000	
<i>Comp. Rate: \$17 an hour</i>					
Manning Kakeyla / LPN attendant care		35,000	40,000	40,000	
<i>Comp. Rate: \$17 an hour</i>					
Margie Bradshaw / LPN attendant care		20,000	30,000	30,000	
<i>Comp. Rate: \$17 an hour</i>					
Tanya Locke / LPN attendant care		35,000	40,000	40,000	
<i>Comp. Rate: \$17 an hour</i>					
<b>TOTAL 61627 Nursing Services SPAHRS</b>		<b>182,103</b>	<b>222,103</b>	<b>222,103</b>	
<b>61658 Personal Service Contract other</b>					
Ashley Christy / attendant care		1,500	1,500	1,500	
<i>Comp. Rate: \$9 an hour</i>					
Bell Cassandra / attendant care		9,500	9,500	9,500	
<i>Comp. Rate: \$9 an hour</i>					
Benfield Stephanie / attendant care		6,500	6,500	6,500	
<i>Comp. Rate: \$9 an hour</i>					
Bolden Vashonda / attendant care		13,000	13,000	13,000	
<i>Comp. Rate: \$9 an hour</i>					
Frances Brown / attendant care		5,000	5,000	5,000	
<i>Comp. Rate: \$9 an hour</i>					
Brown Victoria / attendant care		17,500	17,500	17,500	
<i>Comp. Rate: \$9 an hour</i>					
Burns Emma / attendant care		6,200	6,200	6,200	
<i>Comp. Rate: \$9 an hour</i>					
Carson Latasha / attendant care		7,000	7,000	7,000	
<i>Comp. Rate: \$9 an hour</i>					
Carter Marvernia / attendant care		7,600	7,600	7,600	
<i>Comp. Rate: \$9 an hour</i>					
Claxton Ruby / attendant care		15,000	15,000	15,000	
<i>Comp. Rate: \$9 an hour</i>					
Daniels Audrey / attendant care		10,000	10,000	10,000	
<i>Comp. Rate: \$9 an hour</i>					
Davis Helen / attendant care		9,200	9,200	9,200	
<i>Comp. Rate: \$9 an hour</i>					
Isaac Edwards / attendant care		1,800	1,800	1,800	
<i>Comp. Rate: \$9 an hour</i>					
Forrest Natalie / attendant care		1,800	1,800	1,800	
<i>Comp. Rate: \$9 an hour</i>					
Garrett Betty / attendant care		17,600	17,600	17,600	
<i>Comp. Rate: \$9 an hour</i>					
Gates Minnie / attendant care		9,000	9,000	9,000	
<i>Comp. Rate: \$9 an hour</i>					
Denisha Gordon / attendant care		5,000	5,000	5,000	
<i>Comp. Rate: \$9 an hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

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Harper Mary / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	
Harris Rena / attendant care <i>Comp. Rate: \$9 an hour</i>		9,500	9,500	9,500	
Sandra Hughes / attendant care <i>Comp. Rate: \$9 an hour</i>		2,000	2,000	2,000	
Irby Bessie / attendant care <i>Comp. Rate: \$9 an hour</i>		2,000	2,000	2,000	
Gloria Jackson / attendant care <i>Comp. Rate: \$9 an hour</i>		3,500	3,500	3,500	
Johnson Alfredia / attendant care <i>Comp. Rate: \$9 an hour</i>		7,000	7,000	7,000	
Joiner Mary / dental assistant <i>Comp. Rate: \$12.55 an hour</i>	Y	7,000	7,000	7,000	
Jones Curtisene / attendant care <i>Comp. Rate: \$9 an hour</i>		5,000	5,000	5,000	
Kennedy Faye / attendant care <i>Comp. Rate: \$9 an hour</i>		3,800	3,800	3,800	
Janey Kirklin / attendant care <i>Comp. Rate: \$9 an hour</i>		225	225	225	
Debra Lovell / evaluator <i>Comp. Rate: \$40 an hour</i>	Y	30,000	30,000	30,000	
Demetrail Lowe / attendant care <i>Comp. Rate: \$9 an hour</i>		9,100	9,100	9,100	
Mahone Diane / attendant care <i>Comp. Rate: \$9 an hour</i>		7,000	7,000	7,000	
Mahone Shannon / attendant care <i>Comp. Rate: \$9 an hour</i>		15,200	15,200	15,200	
Lakesha Mitchell / attendant care <i>Comp. Rate: \$9 an hour</i>		5,900	5,900	5,900	
Pam Mitchell / attendant care <i>Comp. Rate: \$9 an hour</i>		1,100	1,100	1,100	
Bessie Moore / attendant care <i>Comp. Rate: \$9 an hour</i>		14,200	14,200	14,200	
Mosley Janice / attendant care <i>Comp. Rate: \$9 an hour</i>		5,200	5,200	5,200	
Owens Robbie / attendant care <i>Comp. Rate: \$9 an hour</i>		8,700	8,700	8,700	
Tracy Owens / attendant care <i>Comp. Rate: \$9 an hour</i>		9,100	9,100	9,100	
Porter Latanya / attendant care <i>Comp. Rate: \$9 an hour</i>		10,700	10,700	10,700	
Purvis Richetta / attendant care <i>Comp. Rate: \$9 an hour</i>		4,200	4,200	4,200	
Reynolds Lorna / attendant care <i>Comp. Rate: \$9 an hour</i>		14,000	14,000	14,000	
Ridout Billie / attendant care <i>Comp. Rate: \$9 an hour</i>		13,000	13,000	13,000	
Seawood Cheryl / attendant care <i>Comp. Rate: \$9 an hour</i>		15,000	15,000	15,000	
Shaffer Alma / attendant care <i>Comp. Rate: \$9 an hour</i>		5,000	5,000	5,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Sharpe Kim / attendant care <i>Comp. Rate: \$9 an hour</i>		620	620	620	
Smith Marilyn / attendant care <i>Comp. Rate: \$9 an hour</i>		2,000	2,000	2,000	
Smith Tommia / attendant care <i>Comp. Rate: \$9 an hour</i>		17,500	17,500	17,500	
Stevenson Kathleen / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	
Stevenson Sidney / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	
Levonina Taylor / attendant care <i>Comp. Rate: \$9 an hour</i>		3,000	3,000	3,000	
Taylor Thelma / attendant care <i>Comp. Rate: \$9 an hour</i>		3,500	3,500	3,500	
Tucker Mattie / attendant care <i>Comp. Rate: \$9 an hour</i>		7,500	7,500	7,500	
Luella Turner / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	
Ware Evelyn / attendant care <i>Comp. Rate: \$9 an hour</i>		1,000	1,000	1,000	
Wilburn Serita / attendant care <i>Comp. Rate: \$9 an hour</i>		12,000	12,000	12,000	
Williams Carolyn / attendant care <i>Comp. Rate: \$9 an hour</i>		22,000	22,000	22,000	
Williams Cora / attendant care <i>Comp. Rate: \$9 an hour</i>		15,000	15,000	15,000	
Antonette Williams / attendant care <i>Comp. Rate: \$9 an hour</i>		3,200	3,200	3,200	
Willridge Dessie / attendant care <i>Comp. Rate: \$ 9 an hour</i>		13,000	13,000	13,000	
Alice Williams / attendant care <i>Comp. Rate: \$9 an hour</i>		5,300	5,300	5,300	
Winters Wanda / attendant care <i>Comp. Rate: \$9 an hour</i>		15,000	15,000	15,000	
Natalie Andrews / attendant care <i>Comp. Rate: \$9 an hour</i>		8,000	8,000	8,000	
Debra Brown / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	
Victoria Brown / attendant care <i>Comp. Rate: \$9 an hour</i>		16,000	16,000	16,000	
James Cook / attendant care <i>Comp. Rate: \$9 an hour</i>		600	600	600	
Stella Crawford / attendant care <i>Comp. Rate: \$9 an hour</i>		16,000	16,000	16,000	
Brenda Patterson / evaluator <i>Comp. Rate: \$40 an hour</i>	Y	16,000	16,000	16,000	
Marilyn Ranson / attendant care <i>Comp. Rate: \$9 an hour</i>		17,000	17,000	17,000	
Jimmy Shoemaker / lawn maintenance <i>Comp. Rate: \$12 an hour</i>	Y	8,900	8,900	8,900	
Mary Stubblefield / Investigator <i>Comp. Rate: \$40 an hour</i>	Y	30,000	30,000	30,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Joyce Walker / attendant care <i>Comp. Rate: \$9 an hour</i>		3,200	3,200	3,200	
Nora White / attendant care <i>Comp. Rate: \$9 an hour</i>		4,500	4,500	4,500	
Randel Wolfe / attendant care <i>Comp. Rate: \$9 an hour</i>		22,000	22,000	22,000	
Venessa Wolfe / attendant care <i>Comp. Rate: \$9 an hour</i>		6,500	6,500	6,500	
<b>TOTAL 61658 Personal Service Contract other</b>		<b>655,945</b>	<b>655,945</b>	<b>655,945</b>	
<b>61644 Other Medical Services</b>					
Charlie McCool / reading client chart <i>Comp. Rate: \$100 monthly</i>		1,200	1,200	1,200	
G W Pharmacy / reading client chart <i>Comp. Rate: \$100 monthly</i>		1,200	1,200	1,200	
Southern Healthcare Agency / respiratory services <i>Comp. Rate: \$70 per</i>		200	200	200	
D & B Discount Drugs / reading client charts <i>Comp. Rate: \$60 a month</i>		720	720	720	
Mr Discount Durgs / reading client charts <i>Comp. Rate: \$50 monthly</i>		600	600	600	
Sullivans Drugs / reading client charts <i>Comp. Rate: \$50 monthly</i>		600	600	600	
Crabtree, Brian L / Psychopharmacologist <i>Comp. Rate: \$80 per hour +\$160 travel</i>		8,640	10,000	10,000	
Bane Drugs - Beverly Case / Pharmacist <i>Comp. Rate: \$38 per hour</i>		3,227	5,000	5,000	
Safeheart Health Screens, LLC / Health Screenings <i>Comp. Rate: \$129/per screening</i>		16,254			
Larry Vuncannon / Physical Pherapy <i>Comp. Rate: \$55/hr</i>		3,520	4,000	4,000	
<b>TOTAL 61644 Other Medical Services</b>		<b>36,161</b>	<b>23,520</b>	<b>23,520</b>	
<b>61610 Engineering Services</b>					
Jon Rice / Electrical <i>Comp. Rate: 140 an hour</i>		630	630	630	
<b>TOTAL 61610 Engineering Services</b>		<b>630</b>	<b>630</b>	<b>630</b>	
<b>61615 SAAS Fees - Department of Finance and Administration</b>					
State Treasurer 3130 / Statewide Automated Accounting System Fe <i>Comp. Rate: \$353/monthly avg.</i>		2,448	4,236	4,236	
<b>TOTAL 61615 SAAS Fees - Department of Finance and Administration</b>		<b>2,448</b>	<b>4,236</b>	<b>4,236</b>	
<b>61606 Acct-Others</b>					
61606 Acct-Others / Accounting Services <i>Comp. Rate: 85.00/hour</i>		1,025	1,500	1,500	
<b>TOTAL 61606 Acct-Others</b>		<b>1,025</b>	<b>1,500</b>	<b>1,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61616 MMRS Charges to DFA					
State Treasurer 3125 / MMRS Administration Fees		9,250	10,000	10,000	
<i>Comp. Rate: \$1,081/monthly avg</i>					
<b>TOTAL 61616 MMRS Charges to DFA</b>		<b>9,250</b>	<b>10,000</b>	<b>10,000</b>	
61620 Department of Audit Fees					
State Treasurer 3155 / Audit Services		397	500	500	
<i>Comp. Rate: \$5/month avg.</i>					
<b>TOTAL 61620 Department of Audit Fees</b>		<b>397</b>	<b>500</b>	<b>500</b>	
61623 Acct-CPA					
Acct-CPA / Accounting Services		8,250	10,000	10,000	
<i>Comp. Rate:</i>					
<b>TOTAL 61623 Acct-CPA</b>		<b>8,250</b>	<b>10,000</b>	<b>10,000</b>	
61631 Legal-AG					
Legal Fees - AG Office / Legal Services					
<i>Comp. Rate: 65.00/hr</i>					
<b>TOTAL 61631 Legal-AG</b>					
61640 Physician Doctors					
Univ Hosp & Clinics-Jackson / Physician Services					
<i>Comp. Rate: \$241 per visit avg</i>					
King Daughters Medical Center / Hospital Services		28,557	30,000	30,000	
<i>Comp. Rate: \$2000 per month avg.</i>					
Casano, Rosalie / Psychiatrist		13,750	15,000	15,000	
<i>Comp. Rate: \$175/hr. - \$300 Travel</i>					
Premier Medical Group of MS / Physician Services					
<i>Comp. Rate: \$160 per visit avg</i>					
Weatherly Sports Medicine / Physician Services					
<i>Comp. Rate: \$106 per visit avg.</i>					
Southern Foot Care Inc / Physician Services					
<i>Comp. Rate: \$125 per visit</i>					
University Physicians PLLC / Physician Services					
<i>Comp. Rate: \$824 fee</i>					
McComb Skin Clinic PA / Dermatologist					
<i>Comp. Rate: \$110 fee</i>					
Hattiesburg Oral Surgery / Physician Services					
<i>Comp. Rate: \$255 per visit</i>					
Brookhaven Smile Center Inc / Physician Services					
<i>Comp. Rate: \$265 per visit</i>					
Brookhaven Urology PA / Physician Services					
<i>Comp. Rate: \$71.50 per visit avg</i>					
Hazlehurst Eye Clinic P C / Optometrist					
<i>Comp. Rate: \$78 per visit</i>					
University Preventive Medicine / Physician Services					
<i>Comp. Rate: \$125 per visit</i>					
Hall, Tressie / Optometrist		435	500	500	
<i>Comp. Rate: \$50 per visit - contract</i>					
River Oaks Management Company / Physician Services					
<i>Comp. Rate: \$118 per visit</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
New South Neurospine LLC / Physician Services <i>Comp. Rate: \$185 per visit</i>					
Medical FOundation of Cent. MS1 / Physician Services <i>Comp. Rate: \$146 per visit</i>					
<b>TOTAL 61640 Physician Doctors</b>		<b>42,742</b>	<b>45,500</b>	<b>45,500</b>	
<b>61641 Dental Services</b>					
Edmonson, George / Dentist - DDS <i>Comp. Rate: \$246 / month avg.</i>					
Jones, Lauren / Dentist - DMD <i>Comp. Rate: \$121 /month avg.</i>		2,385	3,000	3,000	
King, Jeremy / Dentist - DMD <i>Comp. Rate: \$436 / month</i>					
Thomas Hodge - Batesville / Dental Services <i>Comp. Rate: \$ 640.50/ monthly</i>		7,686	8,000	8,000	
Dr. Harvey Leslie, Dental Services / Dental Services <i>Comp. Rate: \$1,000/ day</i>		48,000	48,000	48,000	
Dr. Pullen - Calhoun ICF/MR Homes / Dental Services <i>Comp. Rate: \$355.50/ monthly</i>		4,266	5,000	5,000	
Senatobia Dental Clinic - Tate ICF/MR Homes / Dental Services <i>Comp. Rate: \$862.83/ monthly</i>		10,354	12,000	12,000	
Moore Family Denistry - Alcorn ICF/MR Homes / Dental Services <i>Comp. Rate: \$710.58/ monthly</i>		8,527	9,000	9,000	
Thames Dental Clinic / Dental Services <i>Comp. Rate: \$719.33/ monthly</i>		8,632	9,000	9,000	
Dr. John Black - Pontotoc ICF/MR Homes / Dental Services <i>Comp. Rate: \$341.83/ monthly</i>		4,102	5,000	5,000	
Dr. Catherine Mincy - Booneville ICF/MR Homes / Dental Services <i>Comp. Rate: \$423.58/ monthly</i>		5,083	5,000	5,000	
Community Dental Clinic - Desoto ICF/MR Homes / Dental Services <i>Comp. Rate: \$146.25/ monthly</i>		1,755	2,000	2,000	
Oral & Maxillofacial Surg Ctr / Patient Dental Care <i>Comp. Rate: \$420 / year</i>		420	346	426	
<b>TOTAL 61641 Dental Services</b>		<b>101,210</b>	<b>106,346</b>	<b>106,426</b>	
<b>61645 Psychology</b>					
61645 Psychology / Psychopharmacologist <i>Comp. Rate: 80.00/hour</i>		8,640	9,000	9,000	
<b>TOTAL 61645 Psychology</b>		<b>8,640</b>	<b>9,000</b>	<b>9,000</b>	
<b>61651 Personnel Services Contracts - Other Fees</b>					
Hodges, Donna J / Investigative Services <i>Comp. Rate: \$3,070.70 fee</i>		2,600	3,000	3,000	
<b>TOTAL 61651 Personnel Services Contracts - Other Fees</b>		<b>2,600</b>	<b>3,000</b>	<b>3,000</b>	
<b>61653 Personnel Service Contracts - Travel Accounted (not re</b>					
Allen William Joseph / Polygraph <i>Comp. Rate: \$200 per trip</i>					
A & J Signs INC / Sign Installation <i>Comp. Rate: \$60 per hour</i>					
Hampton Inn / Stay for Contractor <i>Comp. Rate: \$80 per stayt</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>TOTAL 61653 Personnel Service Contracts - Travel Accounted (not re</b>					
61656 Other Medical Services - SPAHRS					
Kecia Ray / Vocational Therapist-OT		41,680	46,000	46,000	
<i>Comp. Rate: \$75/hr</i>					
<b>TOTAL 61656 Other Medical Services - SPAHRS</b>		<b>41,680</b>	<b>46,000</b>	<b>46,000</b>	
61658 Personnel Service Contracts - Other Fees - SPAHRS					
Gamel Adams / Maintenance		2,368	1,241	1,241	
<i>Comp. Rate: \$8 per hour</i>					
Robert Bates / MHATTT		4,000	10,000	10,000	
<i>Comp. Rate: \$10 per hour</i>					
Kimberly Bingham / MHATTT		6,280	10,000	10,000	
<i>Comp. Rate: \$10 per hour</i>					
Joe Case / Maintenance		3,064	3,445	3,445	
<i>Comp. Rate: \$8 per hour</i>					
Caleb Monk / Maintenance		232	3,445	3,445	
<i>Comp. Rate: \$8 per hour</i>					
Ernest Pitts / MHATTT		8,325	16,650	16,650	
<i>Comp. Rate: \$7.75 per hour</i>					
Ryan Ratcliff / Maintenance		3,500	5,025	5,025	
<i>Comp. Rate: \$10 per hour</i>					
Sonya Redd / Dietary		2,342	12,000	12,000	
<i>Comp. Rate: \$8 per hour</i>					
Jessie Smith / MHATTT		696	4,870	4,870	
<i>Comp. Rate: \$7.25 per hour</i>					
Misty Smith / Administration		18,711	23,726	23,726	
<i>Comp. Rate: \$10.25 per hour</i>					
Tamara Smith / Dietary		15,049	17,488	17,488	
<i>Comp. Rate: \$8.25 per hour</i>					
Vickie Westcott / Nursing Home Administrator		19,188	51,052	51,052	
<i>Comp. Rate: \$28.50 per hour</i>					
<b>TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS</b>		<b>83,755</b>	<b>158,942</b>	<b>158,942</b>	
61661 Rec Notary Fee					
Rec Notary Fee / Notary Services On Site					
<i>Comp. Rate: 89.00/ every three years</i>					
<b>TOTAL 61661 Rec Notary Fee</b>					
61670 Laboratory and Testing Fees					
Associated Radiologists PA / Lab Fees		373	450	450	
<i>Comp. Rate: \$27 per month avg.</i>					
Kim Carr & Associates / Drug Testing			1,500	1,500	
<i>Comp. Rate: \$45.00 per service</i>					
Med Screens / Drug Testing		1,050			
<i>Comp. Rate: \$100 per month avg.</i>					
First Intermed Corp - Byram / Lab and Testing Fees					
<i>Comp. Rate: \$62.00 per visit</i>					
William Sones / Pathologist					
<i>Comp. Rate: \$20 per visit</i>					
Kings Daughters Hospital / Lab Fees		37,228	20,000	20,000	
<i>Comp. Rate: \$850 per month avg.</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<b>38,651</b>	<b>21,950</b>	<b>21,950</b>	
61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker - SPAHRS Matching / Employer FICA Match		9,659	12,000	12,000	
<i>Comp. Rate: 7.65% of gross salary</i>					
SPAHRS Payroll Deductions / Match for contractual workers		88,265	133,269	133,269	
<i>Comp. Rate: \$ 7,355.42/ monthly</i>					
<b>TOTAL 61683 Contract Worker - SPAHRS Matching Amounts</b>		<b>97,924</b>	<b>145,269</b>	<b>145,269</b>	
61610 Engineering Service Fees					
ABMB Engineers Inc. / Lake Repair Engineering Service		20,151			
<i>Comp. Rate: \$10,052 per Month</i>					
Deutsche Bank Ntl Trust Co / Lease Payment (Engineering Services)		11,099	11,200	11,200	
<i>Comp. Rate: \$11,099 per Fiscal Yr</i>					
<b>TOTAL 61610 Engineering Service Fees</b>		<b>31,250</b>	<b>11,200</b>	<b>11,200</b>	
61611 Architecture & Preplanning Services					
Belinda Stewart Architects PA / Architecture Services		1,256	1,389	1,389	
<i>Comp. Rate: \$1256 per Fiscal Yr</i>					
<b>TOTAL 61611 Architecture &amp; Preplanning Services</b>		<b>1,256</b>	<b>1,389</b>	<b>1,389</b>	
61621 Accounting Fees-Indirect Cost Report					
Horne CPA Group / Medicaid Cost Report		48,878	52,395	52,395	
<i>Comp. Rate: \$95 per Hour</i>					
<b>TOTAL 61621 Accounting Fees-Indirect Cost Report</b>		<b>48,878</b>	<b>52,395</b>	<b>52,395</b>	
61622 Accounting Fees-GAAP					
Vickie Wilson, CPA / GAAP Packet Preparation		578	700	700	
<i>Comp. Rate: \$75 per Hour</i>					
<b>TOTAL 61622 Accounting Fees-GAAP</b>		<b>578</b>	<b>700</b>	<b>700</b>	
61630 Legal Fees					
Hinds County / Court & Filing Fees		1,026	1,366	1,366	
<i>Comp. Rate: \$1,026 per Fiscal Yr</i>					
<b>TOTAL 61630 Legal Fees</b>		<b>1,026</b>	<b>1,366</b>	<b>1,366</b>	
61643 Medical Technician					
Keen, Christopher / Radiologic Technologist		3,676	3,847	3,847	
<i>Comp. Rate: \$200 per Hour</i>					
Kitchens, Sonja / EEG Services		16,936	17,264	17,264	
<i>Comp. Rate: \$1,411 per Month</i>					
<b>TOTAL 61643 Medical Technician</b>		<b>20,612</b>	<b>21,111</b>	<b>21,111</b>	
61645 Psychology					
Clinical & Forensic (Psychology) / Medical Evaluation		2,689	2,755	2,755	
<i>Comp. Rate: \$2,689 per Fiscal Yr</i>					
Lott, William Criss PhD / Forensic Evaluations		52,223	54,752	54,752	
<i>Comp. Rate: \$600 per Evaluation</i>					
Macvaugh, Gilbert S III / Forensic Evaluations		5,125	5,168	5,168	
<i>Comp. Rate: \$600 per Evaluation</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Storer, Robert / Forensic Services <i>Comp. Rate: \$4,723 per Month</i>		56,672	57,922	57,922	
<b>TOTAL 61645 Psychology</b>		<u><u>116,709</u></u>	<u><u>120,597</u></u>	<u><u>120,597</u></u>	
61652 Personnel Services Contract - Travel					
Bush, Gladys A / Job Interview <i>Comp. Rate: \$686 per Fiscal Yr</i>		686			
Wright-Etter, Pamela / Job Interview <i>Comp. Rate: \$748 per Fiscal Yr</i>		748			
<b>TOTAL 61652 Personnel Services Contract - Travel</b>		<u><u>1,434</u></u>			
61653 Personnel Services Contract - Travel Accounted					
Performance Oil Equipment / Equipment Service <i>Comp. Rate: \$37 per Fiscal Yr</i>		37	45	45	
<b>TOTAL 61653 Personnel Services Contract - Travel Accounted</b>		<u><u>37</u></u>	<u><u>45</u></u>	<u><u>45</u></u>	
61658 Personnel Services Contract - Other Fees - SPAHRS					
Allen, Jonathan / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,211	1,355	1,355	
Armon, Quentin / Patient Care <i>Comp. Rate: \$10 per Hour</i>		16,545	17,269	17,269	
Austin, Jesse / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,115	15,478	15,478	
Baker, Keith / Patient Care <i>Comp. Rate: \$10 per Hour</i>		172	202	202	
Bell, Phylcia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		128	175	175	
Benson, Cathy / Patient Care <i>Comp. Rate: \$10 per Hour</i>		732	1,289	1,289	
Berry, Latronseya / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,986	2,537	2,537	
Bryant, Glenda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,862	7,241	7,241	
Butler, Paula / Patient Care <i>Comp. Rate: \$10 per Hour</i>		15,767	16,853	16,853	
Byrd, Dinah / Patient Care <i>Comp. Rate: \$10 per Hour</i>		871	1,128	1,128	
Cochran, Langston / Alcorn Intern <i>Comp. Rate: \$10 per Hour</i>		2,080	2,786	2,786	
Coleman, Jamie / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,553	10,245	10,245	
Cotton, Nicole / Patient Care <i>Comp. Rate: \$10 per Hour</i>		445	521	521	
Davis, Jennifer / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,517	15,027	15,027	
Dixon, Kimberly / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,826	15,148	15,148	
Donaldson-Giles / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,820	6,329	6,329	
Dotson, Joshua / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,397	7,752	7,752	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Edelen, Carla / Patient Care <i>Comp. Rate: \$10 per Hour</i>		777	1,002	1,002	
Evans, Carita / Patient Care <i>Comp. Rate: \$10 per Hour</i>		17,705	19,486	19,486	
Falls, Marcus / Patient Care <i>Comp. Rate: \$10 per Hour</i>		336	542	542	
Fletcher, Kimberly / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,977	3,156	3,156	
Gardner, Sonia / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		21,494	22,957	22,957	
Givens, Evelyn / Patient Care <i>Comp. Rate: \$10 per Hour</i>		16,647	18,043	18,043	
Gower, Petrece / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,682	4,884	4,884	
Graham, Marketa / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,049	2,167	2,167	
Granger, Tony / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,299	5,518	5,518	
Hamilton, Brenda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		462	557	557	
Hammett, Betty / Medical Technician <i>Comp. Rate: \$31.25 per Hour</i>		40,693	41,572	41,572	
Harper, Orlando / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,282	11,755	11,755	
Hatter, Tyjuan / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,158	1,263	1,263	
Heath, Miltoria / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,324	6,857	6,857	
Hemphill, Terry / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,188	9,421	9,421	
Jackson, Eric / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,360	6,447	6,447	
Johnson, Latia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		17,719	18,321	18,321	
Jones, Rashaeta / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,227	5,413	5,413	
Jordan, Renita / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,368	5,486	5,486	
Kessler, Jessica / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,760	1,888	1,888	
Langdon, Ashley / Patient Care <i>Comp. Rate: \$10 per Hour</i>		168	196	196	
Langston, Kelvin / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,317	8,462	8,462	
Lewis, Markeisha / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,260	2,357	2,357	
Lilley, Zachacy / Patient Care <i>Comp. Rate: \$10 per Hour</i>		17,321	17,554	17,554	
Majors, April / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,061	14,228	14,228	
McLaurin, Tanya / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		17,123	17,891	17,891	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Mitchell, Kennyada / Patient Care <i>Comp. Rate: \$10 per Hour</i>		337	408	408	
Moore, Patice / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,776	4,901	4,901	
Morgan, Patricia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		960	1,022	1,022	
Moris, Melba / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,708	14,996	14,996	
Nail, Gregory / Clinical (EHR) <i>Comp. Rate: \$47 per Hour</i>	Y	45,412	46,000	46,000	
Nelson, Courtney / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,856	5,112	5,112	
Newsome, Jerrell / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,468	6,785	6,785	
Owens, Jonesha / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,665	1,946	1,946	
Parker, Mickie / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,289	2,537	2,537	
Puri, Rachana / Business Office <i>Comp. Rate: \$12 per Hour</i>		1,361	1,664	1,664	
Roper, Joseph / Custodial <i>Comp. Rate: \$7.25 per Hour</i>		2,989	3,387	3,387	
Ross, Grant / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,102	3,401	3,401	
Russell, Katina / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		23,914	24,855	24,855	
Slaughter, Jacelyn / Patient Billing <i>Comp. Rate: \$13.02 per Hour</i>		21,346	22,358	22,358	
Smith, Tabitha / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,171	2,295	2,295	
Spencer, Terria / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,672	3,871	3,871	
Springer, Monjinch / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,471	8,669	8,669	
Stubbs, Warren / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,428	2,586	2,586	
Taylor, Shuntel / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		20,900	22,005	22,005	
Terrell, Quentin / Custodial <i>Comp. Rate: \$7.25 per Hour</i>		97	115	115	
Thomas, Amisha / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,074	14,331	14,331	
Thornton, Joe / Medical Technician <i>Comp. Rate: \$27 per Hour</i>	Y	21,752	23,288	23,288	
Tolliver, Soyano / Patient Care <i>Comp. Rate: \$10 per Hour</i>		20,407	22,757	22,757	
Turner, Cassandra / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,680	4,892	4,892	
Vallerga, Ruth / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,036	1,184	1,184	
Walker, Kal / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,117	5,368	5,368	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Weeden, Brenton / Patient Care <i>Comp. Rate: \$10 per Hour</i>		24,732	25,841	25,841	
Williams, Keshone / Patient Care <i>Comp. Rate: \$10 per Hour</i>		10,566	10,883	10,883	
Wilson, John / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,530	3,745	3,745	
Woods, Roderick / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,930	8,679	8,679	
<b>TOTAL 61658 Personnel Services Contract - Other Fees - SPAHRS</b>		<b>635,530</b>	<b>668,639</b>	<b>668,639</b>	
<b>61661 Recording &amp; Notary Fees</b>					
Heiden & Garland Inc / Notary Services <i>Comp. Rate: \$162 per Fiscal Yr</i>		162	188	188	
Stegall Earl/Stegall Notary / Notary Services <i>Comp. Rate: \$301 per Fiscal Yr</i>		301	420	420	
<b>TOTAL 61661 Recording &amp; Notary Fees</b>		<b>463</b>	<b>608</b>	<b>608</b>	
<b>61681 Entertainers Fees</b>					
Ramsay, Cathy / Pianist, Church Services <i>Comp. Rate: \$2,730 per Fiscal Yr</i>		2,730	2,800	2,800	
<b>TOTAL 61681 Entertainers Fees</b>		<b>2,730</b>	<b>2,800</b>	<b>2,800</b>	
<b>61683 Contract Worker Matching</b>					
Allen, Jonathan / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		93	93	93	
Armon, Quentin / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,266	1,266	1,266	
Austin, Jesse / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,080	1,080	1,080	
Baker, Keith / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		13	13	13	
Bell, Phylcia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		10	10	10	
Benson, Cathy / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		56	56	56	
Berry, Latronseya / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		152	152	152	
Bryant, Glenda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		525	525	525	
Butler, Paula / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,206	1,206	1,206	
Byrd, Dinah / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		67	67	67	
Cochran, Langston / Alcorn Intern <i>Comp. Rate: 7.65% per \$1.00</i>		159	159	159	
Coleman, Jamie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		731	731	731	
Cotton, Nicole / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		34	34	34	
Davis, Jennifer / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,111	1,111	1,111	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Dixon, Kimberly / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,134	1,134	1,134	
Donaldson-Giles, / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		445	445	445	
Dotson, Joshua / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		566	566	566	
Edelen, Carla / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		59	59	59	
Evans, Carita / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,354	1,354	1,354	
Fall, Marcus / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		26	26	26	
Fletcher, Kimberly / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		228	228	228	
Gardner, Sonia / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,644	1,644	1,644	
Givens, Evelyn / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,273	1,273	1,273	
Gower, Petrece / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		358	358	358	
Graham, Marketa / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		157	157	157	
Granger, Tony / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		405	405	405	
Hamilton, Brenda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		35	35	35	
Hammett, Betty / Medical Technician <i>Comp. Rate: 7.65% per \$1.00</i>		3,111	3,111	3,111	
Harper, Orlando / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		863	863	863	
Hatter, Tyjuan / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		89	89	89	
Heath, Miltoria / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		484	484	484	
Hemphill, Terry / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		703	703	703	
Jackson, Eric / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		487	487	487	
Johnson, Latia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,356	1,356	1,356	
Jones, Rashetta / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		400	400	400	
Jordan, Renita / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		411	411	411	
Kessler, Jessica / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		135	135	135	
Langdon, Ashley / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		13	13	13	
Langston, Kelvin / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		636	636	636	
Lewis, Markeisha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		173	173	173	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Lilley, Zachary / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,325	1,325	1,325	
Majors, April / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,076	1,076	1,076	
McLaurin, Tanya / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,310	1,310	1,310	
Mitchell, Kennyada / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		26	26	26	
Moore, Patice / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		365	365	365	
Morgan, Patricia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		73	73	73	
Moris, Melba / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,125	1,125	1,125	
Nail, Gregory / Clinical (EHR) <i>Comp. Rate: 7.65% per \$1.00</i>		9,107	9,107	9,107	
Nelson, Courtney / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		372	372	372	
Newsome, Jerrell / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		495	495	495	
Owens, Jonesha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		127	127	127	
Parker, Mickie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		175	175	175	
Puri, Rachana / Business Office <i>Comp. Rate: 7.65% per \$1.00</i>		104	104	104	
Roper, Joseph / Custodial <i>Comp. Rate: 7.65% per \$1.00</i>		229	229	229	
Ross, Grant / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		237	237	237	
Russell, Katina / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,829	1,829	1,829	
Slaughter, Jacelyn / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,633	1,633	1,633	
Smith, Tabitha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		166	166	166	
Spencer, Terria / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		281	281	281	
Springer, Monjinch / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		648	648	648	
Stubbs, Warren / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		186	186	186	
Taylor, Shuntel / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,599	1,599	1,599	
Terrell, Quentin / Custodial <i>Comp. Rate: 7.65% per \$1.00</i>		7	7	7	
Thomas, Amisha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,077	1,077	1,077	
Thornton, Joe / Medical Technician <i>Comp. Rate: 7.65% per \$1.00</i>		4,298	4,298	4,298	
Tolliver, Soyano / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,561	1,561	1,561	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Turner, Cassandra / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		358	358	358	
Vallergra, Ruth / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		79	79	79	
Walker, Kal / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		391	391	391	
Weeden, Brenton / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,892	1,892	1,892	
Williams, Keshone / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		808	808	808	
Wilson, John / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		270	270	270	
Woods, Roderick / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		607	607	607	
<b>TOTAL 61683 Contract Worker Matching</b>		<u><b>56,884</b></u>	<u><b>56,884</b></u>	<u><b>56,884</b></u>	
<b>61623 Accounting Fees - CPA</b>					
Horne CPA Group / Medicaid Cost Report , other acct. <i>Comp. Rate: \$14,100/ cost report</i>		14,100	15,000	15,000	
<b>TOTAL 61623 Accounting Fees - CPA</b>		<u><b>14,100</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>	
<b>61645 Psychology Services</b>					
Dr. Melinda Redding / Psychological Services <i>Comp. Rate: \$50/ hour</i>		14,500	15,000	15,000	
Lott William Criss PHD / Psychology Services <i>Comp. Rate: \$4000 / year</i>		4,000	3,296	4,052	
<b>TOTAL 61645 Psychology Services</b>		<u><b>18,500</b></u>	<u><b>18,296</b></u>	<u><b>19,052</b></u>	
<b>61658 Personal Service Contracts - Other Fees - SPAHRS</b>					
Marilyn Robinson / Social Worker <i>Comp. Rate: \$16/hour</i>	Y	13,392	13,393	13,393	
Cindy Holly / Community Case Manager <i>Comp. Rate: \$16.24/ hour</i>	Y	9,963	15,000	15,000	
Joyce Richard / Quality Assurance Trainer <i>Comp. Rate: \$23.97/ hour</i>	Y	13,423	14,000	14,000	
Ilean Mcglown / Education Asistant <i>Comp. Rate: \$13/ hour</i>	Y	5,421	6,000	6,000	
Hugh Coleman / Client Employee <i>Comp. Rate: \$6/ hour</i>		8,240	10,000	10,000	
Louise Johnson / Client Employee <i>Comp. Rate: \$6/ hour</i>		4,847	10,000	10,000	
Mary Ransom / Client Employee <i>Comp. Rate: \$6/ hour</i>		7,481	10,000	10,000	
Dewey Michelletti / Accounting, Auditing <i>Comp. Rate: \$45/ hour</i>	Y	37,103	38,400	38,400	
Richard M. Black / Staff Development Trainer <i>Comp. Rate: \$45/ hour</i>	Y		5,000	5,000	
Rachel Sledge / Nurse Practioner <i>Comp. Rate: \$40/hour</i>		8,080	12,000	12,000	
Community Waiver Nurses / Nursing Services <i>Comp. Rate: \$10 hr CNA, \$16 hr LPN</i>		613,144	620,000	620,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Sherman Bowles / Hospital Sitter <i>Comp. Rate: \$10/hour</i>		2,315	2,500	2,500	
Patricia Clark / Client Employee <i>Comp. Rate: \$10/hour</i>	Y	7,618	8,000	8,000	
Ben Shankle / Maintenance Worker <i>Comp. Rate: \$10/hour</i>		1,760	2,000	2,000	
Brian Davis / Maintenance Worker <i>Comp. Rate: \$10/hour</i>		14,315			
Timeka Davis / Speech Pathologist <i>Comp. Rate: \$35/hour</i>		26,250	28,000	28,000	
Tom Hoar / Public Information <i>Comp. Rate: \$25/hour</i>	Y	11,656	12,000	12,000	
Evelyn McBroom / Group Home Manager <i>Comp. Rate: \$10/hour</i>	Y	17,787	20,000	20,000	
Rebecca Moonyham / Hospital Sitter <i>Comp. Rate: \$10/hour</i>		2,475	2,500	2,500	
Melissa Smith / Hospital Sitter <i>Comp. Rate: \$10/hour</i>		560	1,000	1,000	
Amy Turnage / Hospital Sitter <i>Comp. Rate: \$10/hour</i>		83			
Cora Clark / Hospital Sitter <i>Comp. Rate: \$10/hour</i>		2,413	2,500	2,500	
Virgia Suggs / Hospital Sitter <i>Comp. Rate: \$10/hour</i>		3,183	3,500	3,500	
Contractual Employees-Variou / DCW, Maintenance Workers <i>Comp. Rate: \$10-\$15/hour</i>			520,000	520,000	
<b>TOTAL 61658 Personal Service Contracts - Other Fees - SPAHRS</b>		<b>811,509</b>	<b>1,355,793</b>	<b>1,355,793</b>	
61621 Accounting Fees - Indirect Cost Report					
61621 - Accounting Fees / Indirect Cost Report <i>Comp. Rate: \$ 735 monthly</i>		8,817	7,144	7,748	
<b>TOTAL 61621 Accounting Fees - Indirect Cost Report</b>		<b>8,817</b>	<b>7,144</b>	<b>7,748</b>	
61627 Nursing Services					
61627 Nursing Services / Contract Nurses <i>Comp. Rate: \$ 1,000 monthly</i>		12,036	9,752	10,577	
<b>TOTAL 61627 Nursing Services</b>		<b>12,036</b>	<b>9,752</b>	<b>10,577</b>	
61631 Legal Fees to A.G.'s Office					
61631 Legal Fees to A.G.'s Office / Legal Anaysis <i>Comp. Rate: \$ 235 monthly avg</i>		2,827	2,290	2,484	
<b>TOTAL 61631 Legal Fees to A.G.'s Office</b>		<b>2,827</b>	<b>2,290</b>	<b>2,484</b>	
61641 Dental					
Thames Dental Clinic / Dental Services <i>Comp. Rate: \$ 317 monthly</i>		3,804	3,082	3,342	
<b>TOTAL 61641 Dental</b>		<b>3,804</b>	<b>3,082</b>	<b>3,342</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>61651 Personnel Service Contracts</b>					
Barry Doris / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		2,057	1,667	1,808	
Barry Jay / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		1,192	965	1,047	
Bell Bridgit / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		2,025	1,641	1,780	
Bounds Jared / Pharmacy Services <i>Comp. Rate: \$ 40/hour</i>		2,512	2,035	2,207	
Butts Jamie / Pharmacy Services <i>Comp. Rate: \$ 40/hour</i>		3,837	3,109	3,372	
Cleveland Marcey Cyndal / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		1,646	1,333	1,446	
Faye Rhonda K / Programming Services <i>Comp. Rate: \$ 25/hour</i>		1,779	1,442	1,564	
Grammar Jerry / Religious Services <i>Comp. Rate: \$ 100/service</i>		5,130	4,156	4,508	
Grice Peggy K / Female Unit Hair <i>Comp. Rate: \$ 12/hour</i>		1,683	1,364	1,479	
Matthews Eric W / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		1,181	957	1,038	
Pike Heather / Programming Services <i>Comp. Rate: \$ 25/hour</i>		989	801	869	
Rutherford Norrisa / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		1,993	1,615	1,752	
Sykes Lazarus / Make Unit Hair <i>Comp. Rate: \$ 10/hour</i>		192	156	169	
White Brian Scott / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		2,173	1,760	1,908	
<b>TOTAL 61651 Personnel Service Contracts</b>		<b>28,389</b>	<b>23,001</b>	<b>24,947</b>	
<b>61609 Physician Services - SPHARS</b>					
Robert Bailey / Physician services <i>Comp. Rate: \$150/hr</i>		7,500	18,000	18,000	
<b>TOTAL 61609 Physician Services - SPHARS</b>		<b>7,500</b>	<b>18,000</b>	<b>18,000</b>	
<b>61616 MMRS Fees - DFA</b>					
State Treasurer Fund #3125 / MMRS processing <i>Comp. Rate: 19,908 per qtr.</i>		63,851	63,962	63,962	
<b>TOTAL 61616 MMRS Fees - DFA</b>		<b>63,851</b>	<b>63,962</b>	<b>63,962</b>	
<b>61623 Accounting - SAAS</b>					
Horne CPA Group / Prepare Annual Cost report <i>Comp. Rate: 20000 annual rate plus</i>		10,520	20,000	20,000	
<b>TOTAL 61623 Accounting - SAAS</b>		<b>10,520</b>	<b>20,000</b>	<b>20,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61624 Accounting / CPA - SAAS Sole man / treatment for the mind <i>Comp. Rate: 150/hr</i>		13,000			
<b>TOTAL 61624 Accounting / CPA - SAAS</b>		<b>13,000</b>			
61627 Nursing Services - SPAHRS					
Ancho, Dolores / RN <i>Comp. Rate: \$32/hr</i>		31,040	39,936	39,936	
Boettcher, Susan / RN <i>Comp. Rate: 32/hr</i>		32,032			
Bordelon, Amanda / LPN <i>Comp. Rate: 32/hr</i>		63,656	66,560	66,560	
Brown, Paula / LPN <i>Comp. Rate: 17/hr</i>		12,614	17,680	17,680	
Cuevas, Margalo / LPN <i>Comp. Rate: 23/hr</i>		25,299	28,704	28,704	
Culpepper, Sandra / LPN <i>Comp. Rate: 17/hr</i>		5,321	10,608	10,608	
Davidson, Fred / LPN <i>Comp. Rate: 23/hr</i>		21,323	28,704	28,704	
Kendrick, Susan / RN <i>Comp. Rate: 32/hr</i>		11,128			
Kimball, Darryl / RN <i>Comp. Rate: 25/hr</i>		22,937	15,600	15,600	
Schmitt, Timothy / LPN <i>Comp. Rate: 32/hr</i>		21,440	39,936	39,936	
Schruff, Stephanie / LPN <i>Comp. Rate: 23/hr</i>		6,670	19,872	19,872	
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		19,472	36,846	36,846	
<b>TOTAL 61627 Nursing Services - SPAHRS</b>		<b>272,932</b>	<b>304,446</b>	<b>304,446</b>	
61640 Physician Services - SAAS					
Calhoun, Linda / Physician services <i>Comp. Rate: \$40/hr</i>		40			
Coast Cardiovascular / Physician services <i>Comp. Rate: \$50/visit</i>		13			
Dimitriades, Jimmy MD / Physician services <i>Comp. Rate: 125/hr</i>		30,900	33,000	33,000	
Hattiesburg Clinic / Physician services <i>Comp. Rate: 125/hr</i>		15,750	15,000	15,000	
McCrary, Richard B. MD / Physician services <i>Comp. Rate: 125/hr</i>		32,312	33,000	33,000	
Neurology Associates / Physician servies <i>Comp. Rate: 247/visit</i>		247			
Schepens, Steven M, MD / Physician services <i>Comp. Rate: 125/hr</i>		51,675	63,000	63,000	
<b>TOTAL 61640 Physician Services - SAAS</b>		<b>130,937</b>	<b>144,000</b>	<b>144,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>61656 Other Medical Services - SPAHRS</b>					
Anderson, Brandy / Occupational Therapist <i>Comp. Rate: 55/hr</i>		2,365	5,280	5,280	
Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 65/hr</i>		20,865	21,840	21,840	
Holden, Lawrence / Pharmacy services <i>Comp. Rate: 1500/qrt</i>		6,000	6,000	6,000	
Jackson-Harris, Akeba / Occupational Therapist <i>Comp. Rate: 55/hr</i>		50,490	55,200	55,200	
Mixon, James / Pharmacy services <i>Comp. Rate: 1200/qrt</i>		4,800	4,800	4,800	
Phelps, Kristi / Pharmacy services <i>Comp. Rate: 1200/hr</i>		4,800	4,800	4,800	
Rowe, Judy / Physical Therapist <i>Comp. Rate: 60/hr</i>		27,690	37,440	37,440	
Solomon, John / Pharmacy services <i>Comp. Rate: 1200/qrt</i>		3,000	4,000	4,000	
Stevison, Jani / Respiratory Therapist <i>Comp. Rate: 45/hr</i>		47,790	37,440	37,440	
<b>TOTAL 61656 Other Medical Services - SPAHRS</b>		<b>167,800</b>	<b>176,800</b>	<b>176,800</b>	
<b>61657 Psychology - SPAHRS</b>					
Whittington, Cynthia / Psychology services <i>Comp. Rate: 25/hr</i>		3,700	13,250	13,250	
<b>TOTAL 61657 Psychology - SPAHRS</b>		<b>3,700</b>	<b>13,250</b>	<b>13,250</b>	
<b>61683 Contract Workers - SPAHRS Matching Amounts</b>					
Ancho, Dolores / RN <i>Comp. Rate: 32/hr</i>		2,221	2,500	2,500	
Anderson, Brandy / Occupational Therapist <i>Comp. Rate: 60/hr</i>		181	150	150	
Bailey, Robert / Physician <i>Comp. Rate: 150/hr</i>		573	1,253	1,253	
Boettcher, susan / RN <i>Comp. Rate: 25/hr</i>		2,450			
Bordelon, Amanda / RN <i>Comp. Rate: 32/hr</i>		4,870	4,750	4,750	
Boykin, Eddie / Maintenance <i>Comp. Rate: 12/hr</i>		1,897	1,750	1,750	
Breland, Vera / DCW <i>Comp. Rate: 15.79/hr</i>	Y	60	60	60	
Brown, Paula / LPN <i>Comp. Rate: 23/hr</i>		965	960	960	
Clark, Lamesa / DCW <i>Comp. Rate: 10/hr</i>		842	750	750	
Clark, Marissa / DCW <i>Comp. Rate: 10/hr</i>		438			
Cuevas, Margalo / LPN <i>Comp. Rate: 23/hr</i>		1,858	1,800	1,800	
Culpper, Sandra / LPN <i>Comp. Rate: 23/hr</i>		407	400	400	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Darden, Serleaner / DCW <i>Comp. Rate: 10/hr</i>		125			
Davidson, Fred / LPN <i>Comp. Rate: 23/hr</i>		1,584	1,575	1,575	
Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 53/hr</i>		1,596	1,600	1,600	
Frida, Alexis / DCW <i>Comp. Rate: 10/hr</i>		64			
Harrington, Darnita / Support Cord <i>Comp. Rate: 22/hr</i>		921			
Holden, Lawrence / Pharmacist <i>Comp. Rate: 1500/qrt</i>		459	450	450	
Jackson, Jessica / Janitorial <i>Comp. Rate: 10/hr</i>		140	150	150	
Jackson-Harris, Akeba / Occupational Therapist <i>Comp. Rate: 54.50/hr</i>		3,862	3,900	3,900	
Kendrick, Susan / RN <i>Comp. Rate: 32/hr</i>		774			
Key, Alexandra / DCW <i>Comp. Rate: 10/hr</i>		480	480	480	
Kimball, Darryl / RN <i>Comp. Rate: 25/hr</i>		1,601	1,625	1,625	
Kopszywa, Brandy / Psychometrist <i>Comp. Rate: 30/hr</i>		437	450	450	
Ladner, Bridget / DCW <i>Comp. Rate: 10/hr</i>		12			
Lawler, Constance / RN <i>Comp. Rate: 25/HR</i>		60			
Layne, Jarah / Speech <i>Comp. Rate: 55/hr</i>		1,094			
Lewis, Pomee / janitorial <i>Comp. Rate: 11/hr</i>		1,135	1,200	1,200	
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		93	95	95	
Magee, Natasha / DCW <i>Comp. Rate: 10/hr</i>		491			
Malone, Lisa / Dietician <i>Comp. Rate: 40/hr</i>		2,466			
Mander, Annette / DCW <i>Comp. Rate: 10.14/hr</i>		7			
May, Nancy / Janitorial <i>Comp. Rate: 10/hr</i>		628			
McEwen, Jessica / Receptionist <i>Comp. Rate: 10/hr</i>		212			
Mitchell, John / Maintenance <i>Comp. Rate: 11/hr</i>		350			
Mixon, Adam / Pharmacist <i>Comp. Rate: 1200/qrt</i>		367	375	375	
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		1,237	1,350	1,350	
Padilla, Jean / Receptionist <i>Comp. Rate: 10/hr</i>		685	700	700	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		1,546	1,600	1,600	
Phelps, Kristi / Pharmacist <i>Comp. Rate: 1200/hr</i>		367	375	375	
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		31			
Ratliff, Christina / Maintenance <i>Comp. Rate: 10/hr</i>		13			
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		1,515	1,550	1,550	
Rowe, Judy / Physical Therapist <i>Comp. Rate: 53/hr</i>		2,118	2,250	2,250	
Schmitt, Timothy / LPN <i>Comp. Rate: 17/hr</i>		1,640	1,650	1,650	
Schruff, Stephanie / LPN <i>Comp. Rate: 17/hr</i>		510	550	550	
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		1,922	2,000	2,000	
Smith, Suzette / LPN <i>Comp. Rate: 23/hr</i>		564			
Solomon, John / Pharmacist <i>Comp. Rate: 1000/hr</i>		229	250	250	
Sternberg, Stacey / Case Mgr <i>Comp. Rate: 16/hr</i>		98	150	150	
Stevison, Jani / Respiratory <i>Comp. Rate: 45/hr</i>		3,656	3,750	3,750	
Teague, Susana / DCW <i>Comp. Rate: 10/hr</i>		2			
Tolon, Olga / DCW <i>Comp. Rate: 10/hr</i>		625			
Tusa, Kristin / Pharmacy Assistant <i>Comp. Rate: 18/hr</i>		650	650	650	
Vanderhoof, Joy / Dietician <i>Comp. Rate: 40/hr</i>		2,788	2,825	2,825	
Watson, Caryn / Dietician <i>Comp. Rate: 40/hr</i>		952			
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		1,413	1,525	1,525	
Whittington, Cynthia / Psychologist <i>Comp. Rate: 25/hr</i>		283	300	300	
Williams, Tammy / LPN <i>Comp. Rate: 17/hr</i>		804			
Williams, Toccara / Maintenance <i>Comp. Rate: 12/hr</i>		1,760	1,825	1,825	
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		6,444	6,500	6,500	
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>		167	175	175	
<b>TOTAL 61683 Contract Workers - SPAHRS Matching Amounts</b>		<b>67,739</b>	<b>56,248</b>	<b>56,248</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658 Personnel Contract Fees - SPAHRS					
Boykin, Eddie / Maintenance <i>Comp. Rate: 12/hr</i>		25,804	24,960	24,960	
Breland, Vera / DCW <i>Comp. Rate: 15.75/hr</i>	Y	782	4,600	4,600	
Clark, Lamesa / DCW <i>Comp. Rate: 10/hr</i>		11,930	12,480	12,480	
Clark, Marissa / DCW <i>Comp. Rate: 10/hr</i>		9,081			
Darden, Serleaner / DCW <i>Comp. Rate: 10/hr</i>		1,640			
Frida, Alexis / DCW <i>Comp. Rate: 10/hr</i>		842			
Harrington, Darnita / Support Cord <i>Comp. Rate: 22/hr</i>		12,045			
Jackson, Jessica / Switchboard <i>Comp. Rate: 10/hr</i>		1,840	16,640	16,640	
Key, Alexandra / Case Mgr <i>Comp. Rate: 16/hr</i>		6,276	45,760	45,760	
Kopszywa, Brandy / Pschomitrist <i>Comp. Rate: 30/hr</i>		5,715	1,800	1,800	
Ladner, Bridget / DCW <i>Comp. Rate: 10/hr</i>		160			
Lawler, Constance / DCW <i>Comp. Rate: 10/hr</i>		790			
Layne, Jarah / DCW <i>Comp. Rate: 10/hr</i>		14,300			
Lewis, Pomee / Janitorial <i>Comp. Rate: 11/hr</i>		16,839	22,880	22,880	
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		1,215	6,000	6,000	
Magee, Natasha / DCW <i>Comp. Rate: 10/hr</i>		8,422			
Malone, Lisa / Dietician <i>Comp. Rate: 40/hr</i>		32,240			
Mander, Annette / DCW <i>Comp. Rate: 10.14/hr</i>	Y	91			
May, Nancy / Janitor <i>Comp. Rate: 11/hr</i>		8,205			
McEwen, Jessica / switchboard <i>Comp. Rate: 10/hr</i>		2,765			
Mitchell, John / Security <i>Comp. Rate: 10/hr</i>		4,576			
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		18,171	17,680	17,680	
Padilla, Jean / Receptionist <i>Comp. Rate: 10/hr</i>		8,952	10,400	10,400	
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		21,220	22,880	22,880	
Parish, Gregory / DCW <i>Comp. Rate: 10/hr</i>		1,000			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		404			
Ratliff, Christina / DCW <i>Comp. Rate: 10/hr</i>		170			
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		25,800	21,120	21,120	
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		29,126	26,520	26,520	
Smith, Suzette / Maintenance <i>Comp. Rate: 10/hr</i>		8,380			
Sternberg, Stacey / DCW <i>Comp. Rate: 10/hr</i>		1,280	31,744	31,744	
Teague, Susanna / DCW <i>Comp. Rate: 10/hr</i>		30			
Tolon, Olga / DCW <i>Comp. Rate: 10/hr</i>		8,175			
Tusa, Kristin / Pharmacist Assistant <i>Comp. Rate: 18/hr</i>		8,500	12,000	12,000	
Vaderhoof, Joy / Dietician <i>Comp. Rate: 40/hr</i>		32,440	38,400	38,400	
Watson, Caryn / Dietician <i>Comp. Rate: 40/hr</i>		12,440			
Williams, Tammy / DCW <i>Comp. Rate: 10/hr</i>		10,279			
Williams, Toccara / Maintenance <i>Comp. Rate: 11/hr</i>		23,249	22,880	22,880	
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		86,240	87,000	87,000	
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>		3,185	4,800	4,800	
<b>TOTAL 61658 Personnel Contract Fees - SPAHRS</b>		<b>464,599</b>	<b>430,544</b>	<b>430,544</b>	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$413 / month</i>		7,293	4,958	4,958	
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>7,293</b>	<b>4,958</b>	<b>4,958</b>	
61616 MMRS Fees					
61616 MMRS Fees / MMRS Support Fees <i>Comp. Rate: \$1453 / month</i>		17,373	17,434	17,434	
<b>TOTAL 61616 MMRS Fees</b>		<b>17,373</b>	<b>17,434</b>	<b>17,434</b>	
61621 Accounting Fees - Indirect Cost Report					
61621 Horne CPA Group, Inc. / Medicare Cost Rep <i>Comp. Rate: \$9,450 / year</i>		9,450	7,786	9,573	
<b>TOTAL 61621 Accounting Fees - Indirect Cost Report</b>		<b>9,450</b>	<b>7,786</b>	<b>9,573</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>61640 Medical Doctors</b>					
Contract Psychiatrist / Psychiatrist			98,213	126,031	
<i>Comp. Rate: \$200 / hour</i>					
Hattiesburg Clinic / Patient Referral Care		-136	-113	-139	
<i>Comp. Rate: \$-136 / year</i>					
Hattiesburg Clinic PA / Patient Referral Care		-672	-554	-681	
<i>Comp. Rate: \$-672 / year</i>					
Hattiesburg Eye Clinic PA / Patient Referral Care		150	124	152	
<i>Comp. Rate: \$150 / year</i>					
Heartcare of Southern MS PLLC / Patient Referral Care		32	26	32	
<i>Comp. Rate: \$32 / year</i>					
Hubcare Pathology PA / Patient Referral Care		88	73	90	
<i>Comp. Rate: \$88 / year</i>					
Kevin M Passer MD PA / Direct Patient Care		121,813			
<i>Comp. Rate: \$225 / hour</i>					
Pacific Physicians SVCS LLC / Physician On-Call Service		104,930	86,514	106,272	
<i>Comp. Rate: \$9,503.33 / month</i>					
QHG of Hattiesburg / Patient Referral Care		512	422	518	
<i>Comp. Rate: \$75 / visit</i>					
South Central Regional Medical Center / Patient Care		-362	-298	-366	
<i>Comp. Rate: \$-362 / year</i>					
Southern Bone & Joint / Patient Referral Care		273	225	276	
<i>Comp. Rate: \$273 / year</i>					
Wesley Health System LLC / Patient Hospital Care		49,705	40,982	50,342	
<i>Comp. Rate: \$49,705 / year</i>					
Wesley Physician Services LLC / Patient Hospital Care		73	60	74	
<i>Comp. Rate: \$73 / year</i>					
Woman's Pavillion of South MS / Patient Referral Care		209	172	211	
<i>Comp. Rate: \$209 / year</i>					
<b>TOTAL 61640 Medical Doctors</b>		<b>276,615</b>	<b>225,846</b>	<b>282,812</b>	
<b>61650 State Personnel Board</b>					
61650 State Personnel Board Fees / Agency Assessment		15,481	12,755	15,683	
<i>Comp. Rate: \$15,481 / year</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>15,481</b>	<b>12,755</b>	<b>15,683</b>	
<b>61651 Personnel Service Contracts - Other Fees</b>					
Bishop, Frank / Clergy Services		2,375	1,958	2,405	
<i>Comp. Rate: \$67 / visit</i>					
Henry, Johnny A Jr. / Patient Hair Cuts		4,625	3,813	4,684	
<i>Comp. Rate: \$20 / patient</i>					
Jolley, Angela / Medical Transcription		10,065	8,299	10,194	
<i>Comp. Rate: \$.155 / line</i>					
Language Line Services / Translation Services		800	660	811	
<i>Comp. Rate: \$67 / month</i>					
Magnolia Clipping Service / Clipping Service		532	439	539	
<i>Comp. Rate: \$66 / month</i>					
Nicholson, James D / Security Service		483	398	489	
<i>Comp. Rate: \$483 / year</i>					
Univ of Southern MS / Psychology Intern		10,486	8,646	10,621	
<i>Comp. Rate: \$10,486 / year</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Valley Services Inc / Food Prep & Delivery - Patients <i>Comp. Rate: \$20,508 / month</i>		246,096	202,753	249,306	
<b>TOTAL 61651 Personnel Service Contracts - Other Fees</b>		<u><u>275,462</u></u>	<u><u>226,966</u></u>	<u><u>279,049</u></u>	
<b>61670 Laboratory &amp; Testing Fees</b>					
Comprehensive Radiology / Patient Referral Testing <i>Comp. Rate: \$85 / test</i>		585	436	613	
Greer, Charles E DDS / Patient Referral Testing <i>Comp. Rate: \$20 / test</i>		20	16	20	
Hubcare Pathology, PA / Pathology Test <i>Comp. Rate: \$42 / test</i>		410	338	415	
LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$6,452 / month</i>		77,420	63,833	78,411	
Portable Medical Diagnost, Inc. / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		3,695	3,047	3,743	
Portable Medical Diagnostics / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		1,834	1,512	1,857	
QHG of Hattiesburg / Patient Referral Testing <i>Comp. Rate: \$379 / year</i>		379	312	383	
Safeheart Health Screens LLC / Employee Health Screening <i>Comp. Rate: \$5,160/ year</i>		5,160	4,254	5,226	
Wesley Health System LLC / Patient Referral Testing <i>Comp. Rate: \$-3409 / year</i>		-3,409	-2,811	-3,453	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>86,094</u></u>	<u><u>70,937</u></u>	<u><u>87,215</u></u>	
<b>61680 Temporary Employee Fee</b>					
61680 Love, Melissa / Temporary Employees <i>Comp. Rate: \$20 / hour</i>		773	637	783	
<b>TOTAL 61680 Temporary Employee Fee</b>		<u><u>773</u></u>	<u><u>637</u></u>	<u><u>783</u></u>	
<b>61627 Nursing Services</b>					
61627 Blakeney, Bruce / RN <i>Comp. Rate: \$23.12 / hour</i>		4,612	3,738	4,702	
61627 Cagle, Johathon S. / RN <i>Comp. Rate: \$23.12 / hour</i>		16,979	13,999	17,196	
61627 Cuevas, Karen / RN <i>Comp. Rate: \$23.12 / hour</i>		3,304	2,724	3,346	
61627 Dean, Karyn / RN <i>Comp. Rate: \$23.12 / hour</i>		26,343	21,720	26,680	
61627 Denise Tumey / RN <i>Comp. Rate: \$23.12 / hour</i>		6,067	5,002	6,144	
61627 Ferry, Rebecca Daine / RN <i>Comp. Rate: \$23.12 / hour</i>		524	432	531	
61627 Jenkins, Tammy / RN <i>Comp. Rate: \$23.12 / hour</i>		2,836	2,338	2,872	
61627 Johnson, Eva Lynette / RN <i>Comp. Rate: \$23.12 / hour</i>		2,523	2,080	2,555	
61627 Keene, Marilyn / RN <i>Comp. Rate: \$23.12 / hour</i>		500	412	506	
61627 Ladner, Toni / RN <i>Comp. Rate: \$23.12 / hour</i>		12,123	9,995	12,278	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61627 May, Lisa C. / RN <i>Comp. Rate: \$23.12 / hour</i>		11,574	9,543	11,722	
61627 Morgan, Keri / RN <i>Comp. Rate: \$23.12 / hour</i>		3,832	3,159	3,880	
61627 Rouse, Gloria / RN <i>Comp. Rate: \$23.12 / hour</i>		12,828	10,577	12,993	
61627 Smith, William A. / RN <i>Comp. Rate: \$23.12 / hour</i>		8,436	6,955	8,543	
61627 Tillman, David / RN <i>Comp. Rate: \$23.12 / hour</i>		8,596	7,087	8,706	
<b>TOTAL 61627 Nursing Services</b>		<b>121,077</b>	<b>99,761</b>	<b>122,654</b>	
61656 Other Medical Services					
61656 Atwood, John W Sr. / Pharmacist <i>Comp. Rate: \$75.00 / hour</i>		22,744	18,740	23,041	
61656 Quinn, Will / Pharmacy Technician <i>Comp. Rate: \$294 / year</i>		294	242	297	
<b>TOTAL 61656 Other Medical Services</b>		<b>23,038</b>	<b>18,982</b>	<b>23,338</b>	
61657 Psychologist - SPAHRS					
61657 Schmidt, Nicholas / Psychologist <i>Comp. Rate: \$16.46 / hour</i>		2,926	2,411	2,964	
<b>TOTAL 61657 Psychologist - SPAHRS</b>		<b>2,926</b>	<b>2,411</b>	<b>2,964</b>	
61658 Personal Service Contracts					
61658 Badeaux, Joseph / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		5,209	4,278	5,283	
61658 Brooks, Mary / Administrative Dietician <i>Comp. Rate: \$25 / hour</i>		2,831	2,334	2,867	
61658 Curtis E. Patton / Maintenance <i>Comp. Rate: \$7.25 / hour</i>		7,409	6,109	7,504	
61658 Dobbs, Bill / Security Officer <i>Comp. Rate: \$11.36 / hour</i>	Y	11,505	9,486	11,652	
61658 Mills, Tonya / Payroll Officer <i>Comp. Rate: \$12.58 / hour</i>		604	498	612	
61658 Nicholson, James D. / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		1,504	1,240	1,523	
61658 Penton, James / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		1,258	1,037	1,274	
61658 Pineda, Mirna L. / Administrative Asst <i>Comp. Rate: \$15.00 / hour</i>		514	424	521	
<b>TOTAL 61658 Personal Service Contracts</b>		<b>30,834</b>	<b>25,406</b>	<b>31,236</b>	
61683 CN WK/SPAHRS Matching Amount					
61683 Contract Worker/SPAHRS / Matching Amounts <i>Comp. Rate: \$1885 / month</i>		22,620	18,638	22,915	
<b>TOTAL 61683 CN WK/SPAHRS Matching Amount</b>		<b>22,620</b>	<b>18,638</b>	<b>22,915</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61629 Medical Tech					
61629 Anderson, Joseph / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		1,369	1,082	1,404	
61629 Bishop, Chelsey / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		5,086	4,193	5,151	
61629 Childs, Mindy / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		2,755	2,271	2,790	
61629 Christopher, LaShebra / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		5,144	4,241	5,210	
61629 Curtin, V. Lynne / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		5,983	4,933	6,060	
61629 Dickens, Sharon / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		1,565	1,290	1,585	
61629 Harrison, Richard / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		2,830	2,333	2,866	
61629 Hilton, Olivia (Scott) / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		3,314	2,732	3,356	
61629 Ingram, Melanie / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		1,198	988	1,214	
61629 Johnson, Don / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		3,365	2,774	3,408	
61629 Jones, Richard / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		16,403	13,524	16,613	
61629 Ladner, Megan / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		11,307	9,323	11,452	
61629 LaRue, Jessica / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		4,324	3,565	4,379	
61629 Mauldin, Sam / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		1,751	1,444	1,774	
61629 Novak, Stephen / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		6,780	5,590	6,867	
61629 Penton, Angela / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		2,763	2,278	2,798	
61629 Pullens, Robert / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		1,288	1,062	1,305	
61629 Sones, Adeline / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		7,890	6,505	7,991	
61629 Spiers, Brittany / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		2,440	2,012	2,472	
61629 Wheeler-Johnson, Regina / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		406	335	412	
<b>TOTAL 61629 Medical Tech</b>		<b>87,961</b>	<b>72,475</b>	<b>89,107</b>	
61608 Legal Services					
Legal Services / Attorney General Fees <i>Comp. Rate: \$50 per hour</i>		150			
<b>TOTAL 61608 Legal Services</b>		<b>150</b>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61641 Dentists					
Dr. Thomas Murphree / Dental Services		25,063	25,000	25,000	
<i>Comp. Rate: \$234 per visit</i>					
<b>TOTAL 61641 Dentists</b>		<b>25,063</b>	<b>25,000</b>	<b>25,000</b>	
61643 Medical Tech Services					
61643 Medical Tech Services / Medical Services		4,257			
<i>Comp. Rate: \$65 Per service</i>					
<b>TOTAL 61643 Medical Tech Services</b>		<b>4,257</b>			
61644 Medical Services					
Other Medical Services / Dictation Services		1,748	1,800	1,800	
<i>Comp. Rate: \$0.08 cents per line</i>					
Record Scanning and Storage / Record Scanning		6,939	12,000	13,314	
<i>Comp. Rate: 0.065 cents per page</i>					
Other Medical Services / Patient Fees		7,280	7,200	7,200	
<i>Comp. Rate: \$300 Avg per test</i>					
<b>TOTAL 61644 Medical Services</b>		<b>15,967</b>	<b>21,000</b>	<b>22,314</b>	
61667 Temporary Employment					
61667 Temporary Employment / Barber Services		200			
<i>Comp. Rate: \$10 per cut</i>					
<b>TOTAL 61667 Temporary Employment</b>		<b>200</b>			
61623 Accounting Services CPA					
Cpa Accounting Fees / Audit work			10,000	10,000	
<i>Comp. Rate: \$75 per hour</i>					
<b>TOTAL 61623 Accounting Services CPA</b>			<b>10,000</b>	<b>10,000</b>	
61624 Accounting Fees Other					
61624 Accounting Fees Other / Temporary work		10,677	7,000	7,000	
<i>Comp. Rate: Hourly \$16</i>					
61624 Special Reports / Regulator reporting		8,250			
<i>Comp. Rate: Hourly \$75</i>					
<b>TOTAL 61624 Accounting Fees Other</b>		<b>18,927</b>	<b>7,000</b>	<b>7,000</b>	
61660 Court Cost					
Court Cost / Court Fees		621	2,000	2,000	
<i>Comp. Rate: \$120 avg per hearing</i>					
<b>TOTAL 61660 Court Cost</b>		<b>621</b>	<b>2,000</b>	<b>2,000</b>	
61681 Entertainer Fees					
Entertainment/Training / Employee Training		264			
<i>Comp. Rate: \$264 Training</i>					
<b>TOTAL 61681 Entertainer Fees</b>		<b>264</b>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658 Personal Services Other 61658 Personal Services Other / Tutoring services <i>Comp. Rate: \$20 per hour</i> <b>TOTAL 61658 Personal Services Other</b>		800  <hr/> <b>800</b> <hr/>	800  <hr/> <b>800</b> <hr/>	800  <hr/> <b>800</b> <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>28,240,382</b>	<b>28,603,844</b>	<b>28,575,064</b>	

**VEHICLE PURCHASE DETAILS**

Department of Mental Health CONSOLIDATED

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>63393 Van, Mid Size (VN MV)</b>				
2014	Dodge Caravan	Pool	Passenger/Client Transportation	22,000
2014	Dodge Caravan	Pool	Passenger/Client Transportation	22,000
				<b>44,000</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2014	Nissan Sentra	Cheryl Anderson	Passenger/Client Transport	14,179
2014	Nissan Sentra	Cheryl Anderson	Passenger/Client Transport	14,179
2014	Nissan Sentra	Tommy Boatright	Campus Security/Pass/Client Transport	14,179
2014	Nissan Sentra	Everlean Mathis	Passenger/Client Transport	14,179
2014	Nissan Sentra	Andy Fitch	Passenger/Client Transport	14,179
2014	Nissan Sentra	Andy Fitch	Passenger/Client Transport	14,179
2014	Nissan Sentra	Andy Fitch	Passenger/Client Transport	14,179
<b>63393 Van, Full Size (VN FV)</b>				
2014	Ford E350 Van	Ricky Beckwith	Passenger/Client Transport	23,970
2014	Ford	Carol Tobias / BH Group Home	Passenger/Client Transportation	25,000
2014	Ford E350 Van	Rodney Hurt	Passenger/Client Transport	23,970
2014	Ford	Ronald Britt / Community	Passenger/Client Transportation	25,000
2014	Van, Full Size (VN,FV)	Pecan Grove Unit Community Homes	Passenger/Client Transport	1
2014	Ford	Ronald Britt / Community	Passenger/Client Transportation	25,000
2014	Van, Full Size (VN,FV)	Clover Circle Unit Community Homes	Passenger/Client Transport	1
2014	Van, Full Size (VN,FV)	Clover Circle Unit Community Homes	Passenger/Client Transport	1
2014	Van with wheelchair lift	Community Services	Transport community clients to work and shopping	45,000
2014	Van, Full Size (VN,FV)	Clover Circle Unit Community Homes	Passenger/Client Transport	1
2014	Van with wheelchair lift	Group Home	Transport group home clients to work and shopping	45,000
2014	Van with wheelchair lift	Group Home	Transport group home clients to work and shopping	45,000
2014	Van with wheelchair lift	Group Home	Transport group home clients to work and shopping	45,000
2014	Van with wheelchair lift	Group Home	Transport group home clients to work and shopping	45,000
2014	12 Passenger Van	Community Services	Transport community clients to work and shopping	20,000
<b>63393 Van, Mid Size (VN MV)</b>				
2014	Dodge	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	20,000
2014	Dodge Caravan	Pool	Passenger/Client Transportation	22,000
2014	Dodge Grand Caravan	Dusty Dettor	Passenger/Client Transport	20,937

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
2014	Dodge	Ronald Britt / Community	Passenger/Client Transportation	20,000
2014	Dodge Caravan	Pool	Passenger/Client Transportation	22,000
2014	Dodge Grand Caravan	Susan Jenkins	Passenger/Client Transport	20,937
2014	Dodge	Rosalyn Forrest / Early Intervention	Passenger/Client Transportation	20,000
2014	Mini Van	Supported Employment	Transport clients to work sites	20,000
2014	Dodge Grand Caravan	Gwen Cook	Passenger/Client Transport	20,937
2014	Dodge	Susan Lott / HCBW	Passenger/Client Transportation	20,000
2014	Mini Van	Group Home	Transport group home clients/employees	20,000
2014	Dodge Grand Caravan	Rodney Hurt	Passenger/Client Transport	20,937
2014	Mini Van	Group Home	Transport group home clients/employees	20,000
2014	Mini Van	Transportation	Transport employees/clients	20,000
2014	Mini Van	Transportation	Transport employees/clients	20,000
2014	Mini Van	Group Home	Transport group home clients/employees	20,000
<b>63400 Other Vehicles</b>				
2014	Shuttle Bus, Wheelchair	Ricky Beckwith	Passenger/Client Transport	60,000
2014	Ford	Mims Rankin / DOT Drivers	Passenger/Client Transportation	72,500
2014	Ford	Daniel Britt / Wesson GH	Passenger/Client Transportation	72,500
<b>TOTAL PASSENGER VEHICLES</b>				<b>999,945</b>
<hr/>				
<b>Work Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2013	Ford	James Blackwell	Security	20,000
<b>63390 Truck, Compact Pickup (TK CU)</b>				
2014	Nissan Frontier	Andy Fitch	Cargo/Delivery	15,596
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2013	Chev	Marty Sasser	Maintenance	20,000
2012	Chev	Marty Sasser	Maintenance	20,000
<b>TOTAL WORK VEHICLES</b>				<b>75,596</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>1,119,541</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Department of Mental Health CONSOLIDATED

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	VAN 15	2009	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G50156	20,618	5,155		
P	CAR 02	2009	FORD	Mims Rankin / Security	Law Enforcement	G51147	70,721	17,680		
P	VAN 3	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37514	83,858	11,980		
W	PICKUP 4	1997	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G01362	102,869	6,429		
P	VAN 5	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50159	44,607	11,152		
W	PICKUP 59	2008	FORD	Greg Amason / Maintenance	Maintenance/Janitorial	G46831	17,943	3,589		
W	PICKUP 8	2002	GMC	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23251	56,182	5,107		
W	VAN 9	1996	GMC	Rick Hill/Maintenance	Maintenance/Janitorial	S16076	34,635	2,037	Y	
P	VAN 10	2007	FORD	Kerry Bynum / Magee Group Home	Passenger/Client Transportation	G43277	61,257	10,210		
W	PICKUP 11	1997	FORD	Tim McLaurin/Maintenance	Maintenance/Janitorial	G02118	55,107	3,444		
P	VAN 12	2007	FORD	Carol Tobias/BH Group Home	Passenger/Client Transportation	G43276	40,144	6,691		
P	VAN 13	2008	CHEVY	David Tedford / BH WAC	Passenger/Client Transportation	G44776	60,085	12,017		
P	VAN 14	2003	CHEVROLET	Carol Tobias/BH Group Home	Passenger/Client Transportation	G26358	89,691	8,969		Y
W	PICKUP 16	1998	FORD	JasonKittrell/Maintenance	Maintenance/Janitorial	G04857	94,529	6,302		Y
P	VAN 18	2007	FORD	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G43478	31,942	5,323		
P	BUS 19	1997	GENISIS	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G02789	38,132	2,383		
P	VAN 21	2005	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G37609	65,408	8,176		
P	BUS 22	2002	FORD	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G23838	74,208	6,746		Y
P	VAN 25	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44757	79,869	15,974		Y
P	VAN 29	2007	FORD	Jason MartinCampus Motor Pool	Passenger/Client Transportation	G43480	31,774	5,296		
W	TRUCK 30	2009	FORD	Kerry Bynum / Bhaven WAC	Maintenance/Janitorial	G49321	31,297	7,824		
W	VAN 31	1996	CHEVROLET	Mims Rankin / Security	Cargo/Delivery	S16252	136,397	8,023	Y	
P	VAN 33	2009	DODGE	Carol Tobias/BH Group Home	Passenger/Client Transportation	G50158	47,472	11,868		
P	BUS 35	2003	FORD	Orlando Rankin/DOT Drivers	Passenger/Client Transportation	G26356	73,353	7,335		
W	TRUCK 39	2002	FORD	LJ Runnels/Maintenance	Maintenance/Janitorial	G50842	31,065	2,824		
W	PICKUP 42	2000	GMC	LJ Runnels/Maintenance	Maintenance/Janitorial	G13504	44,271	3,405		
P	VAN 43	2005	FORD	Ronald Britt/Community	Passenger/Client Transportation	G33027	93,512	11,689		Y
P	VAN 45	2005	FORD	Daniel Britt/Wesson Group Home	Passenger/Client Transportation	G33026	109,757	13,719		
P	VAN 47	2006	DODGE	Kerry Bynum/Campus Motor Pool	Passenger/Client Transportation	G37510	76,581	10,940		
P	VAN 50	2006	DODGE	Susan Lott / HCBW	Passenger/Client Transportation	G37511	87,272	12,467		Y

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	VAN 51	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56803	15,882	7,941		
P	VAN 54	2006	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G37513	93,918	13,417		Y
P	VAN 55	2008	CHEVY	Daniel Britt/Wesson ICF/MR	Passenger/Client Transportation	G44755	69,407	13,881		
P	VAN 56	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56804	11,398	5,699		
P	VAN 57	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44756	85,198	17,039		Y
P	VAN 58	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37515	74,744	10,678		
P	VAN 60	2006	DODGE	Benji Purser / Maintenance	Cargo/Delivery	G37512	90,375	12,911		
P	VAN 61	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50153	54,178	13,544		
P	VAN 62	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G44776	51,694	10,339		
P	VAN 63	2007	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G43484	44,756	7,459		
P	VAN 65	2006	FORD	Calvert Sims / Magee Group Home	Passenger/Client Transportation	G38513	59,971	8,567		
P	VAN 66	2008	CHEVY	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G44777	74,850	14,970		
P	VAN 68	2008	CHEVY	Ronald Britt/Community	Passenger/Client Transportation	G47882	47,455	9,491		
P	VAN 69	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G47718	42,225	8,445		
P	VAN 70	2000	DODGE	Teresa Windham/Medical Services	Passenger/Client Transportation	G13727	82,472	6,344		
W	PICKUP 71	2000	DODGE	Jason Martin/Maintenance	Maintenance/Janitorial	G13726	104,048	8,004		
W	PICKUP 72	2000	DODGE	Greg Amason/Maintenance	Maintenance/Janitorial	G13725	122,581	9,429		
W	PICKUP 73	2000	DODGE	Jason Martin / Maintenance	Maintenance/Janitorial	G13729	122,559	9,428		
W	TRUCK 75	2000	FREIGHTLINER	David Tedford/Boswell WAC	Cargo/Delivery	G23025	153,685	11,822		
P	VAN 78	2008	CHEVY	Gloria Johnson/ Campus Motor Pool	Passenger/Client Transportation	G47719	15,697	3,139		
P	VAN 79	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50155	42,810	10,703		
P	VAN 80	2001	CHEVROLET	Mims Rankin/Recreation	Passenger/Client Transportation	G18943	84,360	7,030		
P	VAN 81	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50157	33,873	8,468		
P	VAN 82	2008	CHEVY	Belinda Arrington/ D & E	Passenger/Client Transportation	G47721	47,183	9,437		
P	VAN 84	2002	DODGE	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23244	121,573	11,052		
P	VAN 85	2009	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G50154	41,246	10,312		
W	VAN 88	2003	DODGE	Lee Middleton/Information Technology	Cargo/Delivery	G23637	87,009	8,701		
W	TRUCK 89	2004	FREIGHTLINER	LJ Runnels/Maintenance	Maintenance/Janitorial	G26892	8,025	892		
W	PICKUP 90	2003	CHEVROLET	Jason Kittrell/Maintenance	Maintenance/Janitorial	G26630	38,344	3,834		
P	VAN 91	2006	FORD	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G38512	63,413	9,059		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	BUS 92	2006	FORD	Mims Rankin/Recreation	Passenger/Client Transportation	G40058	27,339	3,906		
P	BUS 93	2006	FORD	David Tedford / BH Pre-Voc	Passenger/Client Transportation	G40057	134,162	19,166		Y
P	VAN 27	2010	DODGE	David Tedford/Boswell WAC	Passenger/Client Transportation	G52847	12,601	4,200		
P	CAR 41	2010	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G52848	28,876	9,625		
W	TRUCK 6	2010	CHEVY	Steven Allen/Campus Motor Pool	Passenger/Client Transportation	G53447	8,307	2,769		
P	VAN 94	2010	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G53833	19,652	6,551		
P	VAN 95	2010	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G53831	29,082	9,694		
P	VAN 96	2010	DODGE	David Tedford / BH Pre-Voc	Passenger/Client Transportation	G53832	54,107	18,036		
W	TRUCK 97	2010	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G54095	11,787	3,929		
W	TRUCK 98	2010	FORD	Benji Purser / Maintenance	Maintenance/Janitorial	G54151	22,398	7,466		
P	VAN 99	2010	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G54148	49,283	16,428		
P	VAN 28	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54150	31,901	10,634		
P	VAN 53	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54149	37,109	12,370		
W	VAN 49	2010	FORD	Jennifer Chenault/Dietary	Cargo/Delivery	G54564	4,308	1,436		
P	BUS 34	2010	FREIGHTLINER	Mims Rankin / DOT Drivers	Passenger/Client Transportation	G54572	10,609	3,536		
W	TRUCK 17	2011	FORD	Craig Kittrell / Maintenance	Maintenance/Janitorial	G56676	4,704	2,352		
P	VAN 77	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56156	4,026	2,013		
P	VAN 1	2011	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G56805	3,887	1,944		
W	TRUCK 87	2011	FORD	David Tedford / BH WAC	Cargo/Delivery	G55880	9,547	4,774		
P	VAN 76	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56157	5,435	2,718		
W	TRUCK 23	2012	FORD	Jason Martin / Maintenance	Maintenance/Janitorial	G60140	765	765		
W	TRUCK 32	2012	FORD	Benji Purser / Maintenance	Maintenance/Janitorial	G60139	722	722		
P	VAN 7	2012	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G59469	574	574		
P	VAN 52	2012	FORD	Daniel Britt / Wesson Group Home	Passenger/Client Transportation	G59795	4,069	4,069		
P	VAN 67	2012	FORD	Carol Tobias / BH Group Home	Passenger/Client Transportation	G59794	1,678	1,678		
W	TRUCK 24	2003	FORD	L.J. Runnels / Maintenance	Maintenance/Janitorial	G57603	37,659	3,766		
W	Truck	1997	Ford F250	Pool-See Attached List	Passenger/Client Transportation	GO6787	129,419	8,628		
W	Truck	1998	Ford F250	Pool-See Attached List	Maintenance/Janitorial	GO7338	84,202	6,014		
W	Truck	1999	Dodge Ram 3500	Pool-See Attached List	Maintenance/Janitorial	GO8568	16,110	1,239		
P	Van	1999	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	GO8635	138,990	10,692		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Sedan	1999	Dodge Intrepid	Pool-See Attached List	Passenger/Client Transportation	GO9634	149,850	11,527		
W	Tricl	2001	Dodge Ram 2500	Pool-See Attached List	Maintenance/Janitorial	GI3896	55,521	5,047		
P	Van	2000	Dodge Ram 3500	Pool-See Attached List	Passenger/Client Transportation	GI5711	63,532	5,279		
P	SUV	2001	Chevrolet Tahoe	Pool-See Attached List	Passenger/Client Transportation	GI7755	64,976	5,907		
P	Van	2001	Ford Winstar	Pool-See Attached List	Passenger/Client Transportation	GI8498	118,948	10,813		
P	Van	2003	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	G27240	100,903	11,211		
P	Bus	2003	Ford E-450	Pool-See Attached List	Passenger/Client Transportation	G27637	25,331	2,815		
P	Van	2003	Ford 3500	Pool-See Attached List	Passenger/Client Transportation	G27638	24,918	2,769		
P	Van	2006	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	G38088	122,110	20,352		
P	Van	2006	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	G38087	139,508	23,252		
P	Sedan	2007	Ford Taurus	Debbie J Ferguson, MA	Administrative	G39222	109,348	21,869		
P	Van	2012	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	Not Issued				
P	Van	2012	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	Not Issued				
P	Sedan	2000	Crown Vic	Diana Mikula	Deputy Exec Director	G-15182	149,231	12,436		
P	Sedan	2007	Impala	Edwin LeGrand	Executive Director	G-40557	94,967	18,993		
P	Van	2008	Chevrolet Expre	Community Sevices Pool	Transport--Community Services	G47985	58,071	14,962		
P	Van	1995	Ford CS3	Patient Activity Pool	Transport--Patient Activities	S15623	90,064	1,812		
P	Van	1995	Ford E350	Dietary Pool	Transport--Dietary	S15806	7,640			
P	Van	2008	Chevrolet Expre	Transportation Pool	Transport--Transportation	G47986	14,738	4,765		
W	Truck	2008	Ford DRW Super	Laundry Pool	Transport--Laundry	G48995	21,080	4,094		
P	Van	2011	Ford E350 XL	Transportation Pool	Transport--Transportation	G57085	4,891	4,706		
P	Van	1997	Dodge Ram 3500	Community Services Pool	Transport--Community Services	G01801	107,939	4,969		
P	Van	2005	Dodge Caravan	Transportation Pool	Transport--Transportation	G33466	114,165	9,402		
W	Truck	1997	Ford F150	Maintenance Pool	Equipment--Maintenance	G01948	54,904	2,801		
P	Van	2011	Dodge Caravan	Administration Pool	Transport--Administration	G56208	9,763	7,906		
W	Van	1998	Ford E350	Warehouse Pool	Transport--Warehouse	G05447	28,470	2,658		
W	Van	1998	Ford E350	Laundry Pool	Transport--Laundry	G05448	41,815	1,300		
P	Van	2011	Dodge Caravan	Transportation Pool	Transport--Transportation	G57846	12,237	12,237		
P	Van	2009	Dodge Caravan	Transportation Pool	Transport--Transportation	G51232	39,202	17,493		
W	Truck Dump	1998	GMC Dump C6500	Maintenance Pool	Equipment--Maintenance	G09547	8,870	585		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Station Wagon	2000	Ford Taurus	IT Services Pool	Equipment--IT Services	G12840	83,510	4,610		
W	Truck	2000	Dodge Ram 1500	Community Services Pool	Equipment--Community Maintenance	G12842	76,560	14,045		
P	Van	2010	Dodge Caravan	Transportation Pool	Transport--Transportation	G52910	26,417	14,508		
W	Truck	2005	Dodge Pickup	Maintenance Pool	Equipment--Maintenance	G33792	40,833	4,209		
W	Truck	2008	Ford DRW Super	Warehouse Pool	Transport--Warehouse	G48994	16,644	741		
P	Van	2012	Ford Econoline	Community Services Pool	Transport--Community Services	G60747	157	157		
P	Van	2001	Dodge Ram 2500	Community Services Pool	Transport--Community Services	G16996	134,784	2,618		
W	Van	2001	Ford Windstar	IT Services Pool	Equipment--IT Services	G18865	13,287	2,054		
P	Truck Sprt Util	2009	Jeep Gran Chero	Public Safety Pool	Transport--Security	G50208	49,200	11,649		
P	Van	2006	Ford Van	Community Services Pool	Transport--Community Services	G34445	89,759	7,649		
W	Truck	1999	Ford DRW Super	Maintenance Pool	Equipment--Maintenance	G50532	218,809	120		
W	Truck Stake	1989	GMC 6000	Maintenance Pool	Equipment--Maintenance	S11226	24,463	271		
P	Auto	2006	Dodge Stratus	Director Pool	Executive- Facility Director	G37177	51,302	10,180		
W	Van	2006	Ford Van	Volunteer Services Pool	Transport--Volunteer Services	G37318	54,286	4,246		
W	Truck	2006	Ford Ranger	BASAC Pool	Equipment-Adolescent Services	G37316	16,012	1,926		
W	Truck Bucket	1980	Ford 370 2V	Maintenance Pool	Equipment--Maintenance	S11755	99,966			
W	Truck	2006	Ford Ranger	Nursing Home Pool	Maintenance--Nursing Home	G37317	35,048	5,971		
W	Truck	1992	Dodge Ram 150	Maintenance Pool	Equipment--Maintenance	S13171	63,602	3,019		
W	Truck	2006	Ford Ranger	Public Safety Pool	Fire and Safety--Transportation	G37319	24,423	5,818		
W	Truck	1983	Chevrolet Custo	Community Services Pool	Equipment--Community Services	S 6466	68,457	146		
W	Truck	2006	Ford F250	Maintenance Pool	Equipment--Maintenance	G37315	23,895	4,157		
P	Van	2006	Ford E250	Nursing Home Pool	Transport--Nursing Home	G38310	22,905	3,748		
W	Truck Dump	1984	Ford 370 2V	Maintenance Pool	Equipment--Maintenance	S13617	54,556			
P	Van	2006	Ford E250	Transportation Pool	Transport-Transportation	G38311	45,868	7,271		
P	Van	2006	Ford E250	Transportation Pool	Transport-Transportation	G38309	56,982	13,577		
P	Van	2006	Dodge Caravan	Nursing Home Pool	Transport-Nursing Home	G37933	33,801	6,379		
P	Van	2006	Dodge Caravan	Transportation Pool	Transport-Transportation	G37934	89,616	13,235		
P	Van	2006	Dodge Caravan	Transportation Pool	Transport-Transportation	G37935	93,464	10,074		
P	Van	2006	Dodge Caravan	Public Safety Pool	Equipment-Transportation	G37937	121,907	14,302		
P	Van	2006	Dodge Caravan	Transportation Pool	Transport-Transportation	G37936	93,432	10,281		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 6

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck	1987	GMC Sierra 1500	Maintenance Pool	Equipment--Maintenance	S 9746	62,835	1,678		
P	Van	2010	Dodge Caravan	Transportation Pool	Transport-Transportation	G52909	34,097	22,188		
W	Van	1985	Chevy CP3	Laundry Pool	Transport-Linen	S 13616	29,417	110		
P	Van	2008	Chevy Uplander	Community Service Pool	Transport--Community Services	G47205	31,237	9,116		
P	Van	2008	Chevy Uplander	Outreach Service Pool	Transport--Outreach Services	G47334	16,457	6,060		
P	Van	2008	Chevy Uplander	BASAC Pool	Transport--BASAC Services	G47333	13,791	9,932		
P	Van	2008	Chevy Uplander	Community Service Pool	Transport--Community Services	G47206	30,136	8,209		
P	Bus	2008	Ford Cutaway	Transportation Pool	Transport--Transportation	G47250	34,402	10,147		
P	Bus	2008	Ford Cutaway	Transportation Pool	Transport--Transportation	G47251	33,085	9,662		
W	Truck	2007	Ford Ranger	Maintenance Pool	Equipment--Maintenance	G41768	21,042	3,442		
W	Truck	2007	Ford Ranger	Contract Services Pool	Transport--Contract Services	G41767	24,739	2,291		
P	Van	2008	Chev Express	Community Service Pool	Transport--Community Services	G46675	62,610	14,436		
P	Van	2008	Chev Express	Community Service Pool	Transport--Community Services	G46676	73,240	19,972		
P	Auto	2010	Chev Impala	Public Safety Pool	Transport--Security	G52999	8,186	3,162		
P	Van	2011	Ford E350 XL	Community Service Pool	Transport--Community Services	G57154	16,036	15,726		
P	Van	2011	Ford E350 XL	Community Service Pool	Transport--Community Services	G57153	16,992	16,752		
P	Van	2011	Ford E350 XL	Transportation Pool	Transport--Transportation	G57152	4,548	4,377		
P	Sedan 245 MS	2005	Dodge Stratus	Administrative	Passenger Transport	G032172	80,812	11,545		
W	Sedan 332 FS	2008	Ford Crown Vic	Campus Police	Law Enforcement	G047130	92,089	23,022		
P	Wagon 122 MW	2004	Ford Taurus	Columbus Supervised Living	Transport Clients	G029036	82,834	10,354		
P	Bus 125 BS	2002	Thomas	Transportation	Transport Clients	G022335	38,697	3,870		
P	Bus 279 BS	2001	Thomas	Transportation	Transport Clients	G017552	21,870	1,988		
P	Bus 280 BS	2001	Thomas	Transportation	Transport Clients	G017690	28,643	2,604		
P	Bus 290 BS	2007	Blue Bird	Transportation	Transport Clients	G039142	35,349	7,070		
P	Bus 291 BS	2007	Blue Bird	Transportation	Transport Clients	G039143	23,445	4,689		
P	Bus 299 BS	2008	Blue Bird	Transportation	Transport Clients	G042608	25,889	6,472		
P	Bus 303 BS	2003	Ford Mini Bus 2	Therapy	Transport Clients	G026103	48,703	5,411		
P	Bus 329 BS	2009	Blue Bird	Transportation	Transport Clients	G046833	28,607	9,536		
P	Bus 335 BS	2008	Chevy Mini-Bus	Medical	Medical	G046832	26,354	6,588		
P	Bus 355 BS	2010	Blue Bird	Transportation	Transport Clients	G051061	9,637	4,818		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 7

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck 112 HU	2005	Intl. Cargo	Employment Center	Cargo Delivery	G032827	102,874	14,696		
W	Truck 141 HU	2006	Ford - F250	Maintenance	Maintenance	G037474	15,050	2,508		
W	Truck 142 HU	2006	Ford - F250	Maintenance	Maintenance	G037475	18,155	3,026		
W	Truck 152 HU	2000	Dodge Ram 3500	Laundry	Cargo Delivery	G012607	34,468	2,872		
W	Truck 167 HU	2006	Ford F250 XL	Grounds Maintenance	Agricultural	G037470	24,023	4,004		
W	Truck 202 HU	1994	GMC SC3	Grounds Maintenance	Agricultural	S014432	34,115	1,895		
W	Truck 246 HU	1997	Ford F350	Grounds Maintenance	Agricultural	G004075	80,196	5,346		
W	Truck 328 HU	2008	Ford F-350	Laundry	Cargo Delivery	G047129	13,830	3,457		
W	Truck 347 HU	2009	Dodge 1-Ton	Transit Services	Cargo Delivery	G050133	7,875	2,625		
W	Truck 351 HU	2009	Ford F-250	Maintenance	Maintenance	G050839	6,672	2,224		
W	Truck 352 HU	2009	Ford F-250	Maintenance	Maintenance	G050840	8,882	2,961		
W	Truck 310 DU	2006	Intl Dump Truck	Ground Maintenance	Agricultural	G032912	6,000	1,000		
W	Truck 100 MU	1997	Ford F150	Grounds Maintenance	Agricultural	G004031	86,525	5,768		
W	Truck 101 MU	1997	Ford F150	Property	Cargo Delivery	G004030	68,698	4,580		
W	Truck 103 MU	2000	Dodge 1500	Employment Center	Cargo Delivery	G012799	67,076	5,590		
P	Truck 104 MU	2000	Dodge Ram 1500	Maintenance	Maintenance	G012798	150,664	12,555		
W	Truck 120 MU	2002	GMC Sierra 1500	Warehouse	Cargo Delivery	G021801	34,199	3,420		
P	Truck 121 MU	2002	GMC Sierra 1500	Units	Passenger Transport	G021800	53,677	5,368		
W	Truck 139 MU	1989	Chevrolet S10	Units	Maintenance	S010682	88,080	3,830		
W	Truck 151 MU	1992	Ford Ranger	Laundry	Maintenance	S013155	96,410	4,820		
P	Truck 161 MU	2004	GMC Sierra 1500	Clover Circle Unit Community Homes	Maintenance	G029476	128,726	16,091		
P	Truck 166 MU	2004	GMC Sierra 1500	Columbus Employment Training	Maintenance	G029477	64,760	8,095		
P	Truck 168 MU	2006	Ford Ranger	Pharmacy	Medical	G037653	12,816	2,136		
W	Truck 170 MU	2006	GMC Sierra 1500	Pecan Grove Unit Community Homes	Maintenance	G037473	117,576	19,596		
W	Truck 174 MU	2004	GMC Sierra 1500	Pecan Grove Unit Community Homes	Maintenance	G029478	174,731	21,841		
W	Truck 176 MU	2004	GMC Sierra 1500	Employment Center	Cargo Delivery	G029569	76,070	9,509		
W	Truck 205 MU	2005	GMC Sierra 1500	Transit Services	Passenger Transport	G032173	81,570	11,653		
W	Truck 206 MU	2005	GMC Sierra 1500	Maintenance	Maintenance	G032532	47,551	6,793		
P	Truck 207 MU	2005	GMC Sierra 1500	Units	Passenger Transport	G032637	51,643	7,378		
W	Truck 231 MU	1997	Ford F150	Maintenance	Maintenance	G001479	107,086	7,139		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 8

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck 252 MU	1999	Dodge 1500	Maintenance	Maintenance	G008859	131,742	10,134		
W	Truck 260 MU	2000	Dodge 1500	Leisure Services	Cargo Delivery	G012804	120,320	10,027		
W	Truck 272 MU	2001	Dodge 1500	Maintenance	Maintenance	G016673	161,633	14,694		
W	Truck 273 MU	2001	Dodge 1500	Pecan Grove Unit Community Homes	Maintenance	G016672	183,358	16,669		
W	Truck 284 MU	2003	GMC Sierra 1500	Maintenance	Maintenance	G024369	39,640	4,404		
W	Truck 285 MU	2003	GMC Sierra 1500	Maintenance	Maintenance	G024368	25,658	2,851		
W	Truck 287 MU	2003	GMC Sierra 1500	Clover Circle Unit Community Homes	Maintenance	G024739	77,140	8,571		
W	Truck 289 MU	2003	GMC Sierra 1500	Clover Circle Unit Community Homes	Maintenance	G024740	162,271	18,030		
W	Truck 295 MU	2007	Ford F-150	Planning	Maintenance	G042087	19,868	3,974		
W	Truck 296 MU	2007	Ford F-150	Maintenance	Maintenance	G042086	11,830	2,366		
W	Truck 297 MU	2007	Ford F-150	Employment Center	Transport Clients	G042088	130,335	26,067		
P	Truck 312 MU	2006	Chev Express	Units	Transport Clients	G043232	29,935	4,989		
P	Truck 313 MU	2006	Chev Express	Medical	Transport Clients	G043233	26,962	4,494		
W	Truck 324 MU	2008	Ford Ranger	Transit Services	Passenger Transport	G044139	23,196	5,799		
P	Truck 326 MU	2008	Ford Truck	Units	Passenger Transport	G046609	7,416	1,854		
P	Truck 327 MU	2008	Ford Truck	Leisure Services	Passenger Transport	G046610	29,200	7,300		
P	Truck 353 MU	2009	Ford Ranger	Pecan Grove Unit Community Home	Maintenance	G050980	51,317	17,106		
W	Truck 128 UT	2002	Intl. Bucket	Maintenance	Maintenance	G024274	25,174	2,517		
W	Van 113 CV	2001	Chev. Walk-In	Food Services	Cargo Delivery	G019764	32,480	2,953		
W	Van 181 CV	2004	Chev. Walk-In	Food Services	Cargo Delivery	G030288	30,608	3,826		
W	Van 340 CV	2008	Chevy Walk-In	Food Services	Cargo Delivery	G047513	11,669	2,917		
P	Van 106 FV	2001	Dodge Ram 3500	Columbus Employment Training	Transport Clients	G019041	107,263	9,751		
W	Van 116 FV	2002	Chev. Express	Maintenance	Maintenance	G021799	149,446	14,945		
W	Van 117 FV	2002	Chev. Express	Maintenance	Maintenance	G021798	175,057	17,506		
P	Van 154 FV	2002	Ford E350 Lift	Employment Center	Transport Clients	G023441	158,058	15,806		
P	Van 155 FV	2002	Ford E350 Lift	Clover Circle Unit Community Homes	Transport Clients	G023440	116,213	11,621		
P	Van 157 FV	2002	Ford E350 Lift	Clover Circle Unit Community Homes	Transport Clients	G023652	74,596	7,460		
P	Van 158 FV	2002	Ford E350 Lift	Pecan Grove Unit Community Homes	Transport Clients	G023653	101,988	10,199		
P	Van 178 FV	2005	Ford E350	Columbus Day Services-Adult	Transport Cleints	G034477	107,647	15,378		
P	Van 187 FV	2004	Ford E350	Pecan Grove Unit Community Homes	Transport Clients	G030571	158,640	19,792		Y

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 9

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van 188 FV	2004	Ford E350	Columbus Employment Training	Transport Clients	G030570	99,120	12,390		
P	Van 189 FV	2004	Ford E350	Clover Circle Unit Group Home	Transport Clients	G030569	169,238	21,155		Y
P	Van 190 FV	2004	Ford 15 pass.	McComb Day Services-Adult	Transport Clients	G030809	128,204	16,025		
P	Van 191 FV	2004	Ford 15 pass.	Clover Circle Unit Community Homes	Transport Clients	G030811	114,120	14,265		
P	Van 192 FV	2004	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G030810	133,900	16,737		Y
P	Van 193 FV	2004	Ford 15 pass.	Pecan Grove Unit Community Homes	Transport Clients	G030812	76,435	9,554		
P	Van 197 FV	2004	Ford E350	Medical	Transport Clients	G030806	118,864	14,858		
W	Van 198 FV	1993	Ford E350	Maintenance	Maintenance	S013791	149,760	7,882		
P	Van 201 FV	2004	Ford E350	Employment Center	Transport Clients	G030807	130,501	16,312		
P	Van 203 FV	2004	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G030808	84,634	10,579		
P	Van 204 FV	1999	Dodge Ram 1500	Clover Circle Unit Community Homes	Transport Clients	G031766	128,547	9,888		
W	Van 209 FV	1994	Dodge D350	Maintenance	Maintenance	S014434	150,717	8,373		
P	Van 211 FV	2005	Ford E350	BIDD Community Living	Transport Clients	G034906	141,233	20,176		
P	Van 212 FV	2005	Ford E350	Pecan Grove Unit Community Homes	Transport Clients	G034609	41,706	5,958		
P	Van 214 FV	2005	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G034608	80,048	11,435		
P	Van 226 FV	1996	Dodge Ram 3500	Maintenance	Maintenance	S016326	124,790	7,799		
W	Van 236 FV	1997	Dodge Ram 3500	Food Services	Cargo Delivery	G002329	135,562	9,037		
P	Van 243 FV	1997	Dodge Ram 3500	Maintenance	Maintenance	G003642	130,000	8,667		
P	Van 247 FV	2006	Ford E350	Transportation	Transport Clients	G038599	33,156	5,526		
P	Van 248 FV	2006	Ford E350	Transportation	Transport Clients	G038597	37,538	6,256		
P	Van 255 FV	1999	Dodge B350	Clover Circle Unit Community Homes	Transport Clients	G009153	117,556	9,043		
P	Van 258 FV	1999	Dodge B350	Maintenance	Maintenance	G010214	54,838	4,218		
W	Van 265 FV	2000	Dodge Ram 3500	Grounds Maintenance	Agricultural	G013597	99,092	8,258	Y	
P	Van 266 FV	2000	Dodge B3500	Pecan Group Unit Community Homes	Transport Clients	G013411	131,497	10,958		
P	Van 267 FV	2000	Dodge B350	Pecan Grove Unit Community Homes	Transport Clients	G013412	96,618	8,051		
P	Van 269 FV	2000	Dodge Ram 3500	Columbus Day Services-Adult	Transport Clients	G015580	150,549	12,546		
P	Van 270 FV	2000	Dodge Ram 3500	Ground Maintenance	Agricultural	G044406	107,300	8,942		
P	Van 274 FV	2001	Dodge Ram 3500	BIDD Community Living	Transport Clients	G016859	95,877	8,716		
P	Van 281 FV	2003	Chev. Express	Clover Circle Unit Community Homes	Transport Clients	G024168	194,616	21,624		Y
P	Van 282 FV	2003	Chev. Express	Therapy	Cargo Delivery	G024167	146,450	16,272		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 10

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van 288 FV	2006	Ford E350	Laurel Day Services-Adult	Transport Clients	G038898	96,371	16,062		
P	Van 292 FV	2006	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G038899	51,918	8,653		
P	Van 293 FV	2006	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G038817	93,892	15,649		
P	Van 294 FV	1995	Chev Sport	Pecan Grove ICF/MR Unit	Transport Clients	G042085	62,791	3,694		
P	Van 304 FV	2003	Ford E350	Pecan Grove Unit Community Homes	Transport Clients	G026169	100,114	11,124		
P	Van 305 FV	2003	Ford E350	Pecan Grove Unit Community Homes	Transport Clients	G026170	51,243	5,694		
P	Van 309 FV	2003	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G026898	140,985	15,665		
P	Van 314 FV	2007	Ford Econoline	Columbus Day Services-Adult	Transport Clients	G043242	80,413	16,083		
P	Van 315 FV	2007	Ford Econoline	Pecan Grove Unit Community Homes	Transport Clients	G043238	41,234	8,247		
P	Van 316 FV	2007	Ford Econoline	Jasper County Industries	Transport Clients	G043243	116,386	23,277		
P	Van 317 FV	2007	Ford Econoline	Employment Center	Transport Clients	G043239	106,927	21,385		
P	Van 318 FV	2007	Ford Econoline	Employment Center	Transport Clients	G043241	107,446	21,489		
P	Van 319 FV	2007	Ford Econoline	Units	Transport Clients	G043240	41,651	8,330		
P	Van 320 FV	2007	Ford Econoline	Units	Transport Clients	G043237	44,809	8,962		
P	Van 321 FV	2007	Ford Econoline	Units	Transport Clients	G043244	40,771	8,154		
P	Van 341 FV	2008	Ford 1-Ton Van	Pecan Grove Unit Community Homes	Transport Clients	G047515	30,786	7,696		
P	Van 342 FV	2008	Ford 1-Ton Van	Employment Center	Transport Clients	G047509	124,566	31,141		
P	Van 343 FV	2008	Ford 1-Ton Van	Employment Center	Transport Clients	G047533	120,017	30,004		
P	Van 344 FV	2008	Ford 1-Ton Van	Employment Center	Transport Clients	G047532	79,287	19,822		
P	Van 356 FV	2009	Ford 1-Ton Van	Pecan Grove Unit Community Homes	Transport Clients	G051295	35,052	11,684		
P	Van 357 FV	2009	Ford 1-Ton Van	Columbus Employment Training	Transport Clients	G051294	29,859	9,953		
P	Van 358 FV	2009	Ford 1-Ton Van	Jasper County Industries	Transport Clients	G051460	56,992	18,997		
P	Van 105 MV	2003	Dodge Caravan	Home & Community Support Serv.	Transport Clients	G025423	157,500	17,500		
P	Van 109 MV	2005	Dodge Caravan	BIDD Community Liiving	Transport Clients	G032911	92,836	13,262		
W	Van 118 MV	2002	Dodge Caravan	Information Technology	Passenger Transport	G020776	125,310	12,531		
P	Van 119 MV	2002	Dodge Caravan	Units	Transport Clients	G020777	140,415	14,041		
P	Van 127 MV	2002	Dodge Caravan	BIDD Community Living	Transport Clients	G023070	156,586	15,659		
P	Van 129 MV	2002	Dodge Caravan	Laurel Day Services-Adult	Transport Clients	G023069	142,700	14,270		
P	Van 130 MV	2006	Dodge Caravan	Home & Community Support Serv.	Transport Clients	G037260	96,554	16,092		
P	Van 131 MV	2006	Dodge Caravan	Transit Services	Transport Clients	G037258	139,386	23,231		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 11

Name of Agency

Veh. Type	Vehicle Descript.		Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
										FY 2013	FY 2014
P	Van 135	MV	2006	Dodge Caravan	Medical	Transport Clients	G037861	83,630	13,938		
P	Van 138	MV	2006	Dodge Caravan	Medical	Transport Clients	G037257	79,662	13,277		
P	Van 140	MV	2005	Dodge Caravan	Case Management	Transport Clients	G029200	184,074	26,296		
P	Van 153	MV	2005	Dodge Caravan	BIDD Community Living	Transport Clients	G029199	120,599	17,228		
P	Van 156	MV	2005	Dodge Caravan	BIDD Community Living	Transport Clients	G029201	105,439	15,063		
P	Van 165	MV	2005	Dodge Caravan	Home & Community Support Serv.	Transport Clients	G033733	96,361	13,766		
P	Van 171	MV	2006	Dodge Caravan	BIDD Community Living	Transport Clients	G037259	91,779	15,296		
P	Van 175	MV	2006	Dodge Caravan	Early Intervention	Passenger Transport	G038598	83,005	13,834		
W	Van 210	MV	2005	Dodge Caravan	Campus Police	Law Enforcement	G032531	107,057	15,294		
W	Van 239	MV	1997	Dodge Caravan	Early Intervention	Passenger Transport	G030112	148,648	9,910		
W	Van 249	MV	2005	Dodge Caravan	Risk Managment	Passenger Transport	G033381	93,697	13,385		
P	Van 261	MV	2000	Dodge Caravan	Early Intervention	Passenger Transport	G012802	167,460	13,955	Y	
P	Van 262	MV	2000	Dodge Caravan	Clover Circle Unit Community Homes	Transport Clients	G012800	128,334	10,694		
P	Van 263	MV	2000	Dodge Caravan	Early Intervention	Passenger Transport	G012803	157,214	13,101		
P	Van 264	MV	2000	Dodge Caravan	Transit Services	Passenger Transport	G012801	132,621	11,052		
P	Van 276	MV	2001	Ford Windstar	Early Intervention	Passenger Transport	G017189	132,612	12,056		
P	Van 277	MV	2001	Ford Windstar	Clover Circle Unit Community Homes	Transport Clients	G017188	121,953	11,087		
P	Van 278	MV	2001	Ford Windstar	Maintenance	Maintenance	G017190	165,439	15,040	Y	
P	Van 283	MV	2003	Dodge Caravan	Medical	Transport Clients	G024275	113,872	12,652		
P	Van 301	MV	2003	Dodge Caravan	BIDD Community Living	Transport Clients	G025899	151,894	16,877		
P	Van 302	MV	2003	Dodge Caravan	BIDD Community Living	Transport Clients	G025898	95,661	10,629		
P	Van 306	MV	2006	Dodge Caravan	Early Intervention	Passenger Transport	G038900	88,810	14,802		
P	Van 333	MV	2008	Chevy Uplander	Units	Transport Client	G047131	54,987	13,747		
P	Van 334	MV	2008	Chevy Uplander	BIDD Community Living	Transport Client	G047132	78,875	19,719		
P	Van 336	MV	2008	Chevy Uplander	Early Intervention	Passenger Transport	G047073	62,587	15,647		
P	Van 337	MV	2008	Chevy Uplander	Employment Center	Transport Clients	G047074	42,225	10,556		
P	Van 348	MV	2009	Dodge Mini-Van	Units	Transport Clients	G050134	38,326	12,775		
P	Van 362	MV	2011	Dodge Mini-Van	Laurel Day Services	Transport Clients	G060162	12,270	12,270		
P	Van 364	MV	2012	Dodge Mini-Van	BIDD Community Living	Transport Clients	G060162	2,620	2,620		
P	Van 365	MV	2012	Dodge Mini-Van	BIDD Community Living	Transport Clients	G060575	344	344		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 12

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	HC-59 Truck	1995	Ford F-150	Housekeeping	Housekeeping	S-15489	122,547	12,000		
W	HC-69 Truck	1997	Ford F-150	Maintenance Dept Employees	Maintenance - Group Home Maint	G-1623	135,316	5,000		
W	HC-73 Truck	1997	Ford F-250	Laundry Employees	Laundry	G-04429	75,037	4,000		
W	HC-74 Truck	1997	Ford F-250	HPER Employees	Recreation Dept - transport clients	G-04886	97,070	7,000		
W	HC-75 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Louisville	G-06170	159,936	15,000		
W	HC-76 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Morton	G-06171	150,508	10,000		
W	HC-77 Truck	1998	Ford F-150	Hudspeth Ind Employees	Hudspeth Industries	G-06169	73,390	5,000		
P	HC-80 Ford Van	1998	15 p wheelchair	Group Home Employees	Louisville Group Home	G-06820	162,136	11,000		Y
W	HC-82 Van	1998	Ford Cargo Van	Dietary Drivers	Transport meals	G-06937	34,258	1,000		
W	HC-83 Truck	1998	GMC Sierra 3500	Workshop Employees	Kilmichael Industries	G-7399	126,906	10,000		
W	HC-84 Dump Truc	1991	Ford	Maintenance Dept Employees	Grounds	G-07741	12,966	200		
P	HC-87 Dodge Van	1999	15 p Wheelchair	HPER Employees	Client Field Trips	G-09422	94,303	2,000		
P	HC-100 - Van	2000	Mini Van	Eligible Employees	Transport clients/employees	G-012992	137,451	7,000		
P	HC-101 Van	2000	Dodge Mini Van	Eligible Employees	Transport clients/employees	G-012993	157,552	11,000		
P	HC-102 Van	2000	Dodge Mini Van	Eligible Employees	Transport clients/employees	G-012994	114,357	10,000		
P	HC-106 Dodge Va	2000	15 P wheelchair	Group Home Employees	Kosciusko Group Home	G013087	144,488	10,000		Y
P	HC-111 Dodge Va	2000	Mini Van - 7 pa	Hudspeth Ind Employees	Hudspeth Industries	G013088	80,295	4,000		
W	HC 99 Truck	2000	Truck	Maintenance Dept Employees	Property - move supplies & Furnitur	G13487	155,685	10,000		
W	HC 115 GMC	2000	Pick up	Workshop Employees	MIDD - transport supplies	G15532	73,054	5,000		
P	HC 116 Bus	2001	Bus 44 psg	Eligible Drivers	Transport clients/employees	G16145	34,741	500		
P	HC 118 Dodge Va	2001	Ram Van 12 pasg	Workshop Employees	Kilmichael Industries	G16982	101,309	11,000		
W	HC 119 Chevy P/	1991	Pick Up	Maintenance Employees	Painters/ Transport Supplies	G19351	84,565	3,000		
W	HC 120 Truck	1993	Bucket Truck	Maintenance Employees	Electricians	G19791	134,004	3,000		
W	HC 121 Dodge	2001	Ram Van	Dietary Drivers	Transport Meals	G18021	33,525	300		
P	HC 122 Ford Van	2001	Mini Van 7 psgr	Group Home Employees	Morton Group Home	G18035	187,816	12,000		Y
P	HC 123 Ford Van	2001	Mini Van 7 Psgr	Eligible Department Employees	Transport clients/employees	G18036	173,300	11,000		Y
P	HC131 Chevy V	2002	Express15 ps	MIDD Employees	Whitworth Adult workshop	G22729	65,255	6,000		
P	HC 133 Dodge Va	2002	Caravan 7 ps	Eligible Employees	Transport clients/employees	G22828	167,225	11,000		Y
P	HC 137 Chevy Va	2002	Express 15 p	Unit 1 Employees	Transport Unit 1 clients	G23133	103,878	8,000		
P	HC 138 Chevy Va	2002	Express 15 p	Unit 11 Employees	Transport Unit 11 clients	G23138	78,152	9,000		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 13

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	HC 139 Chevy Va	2002	15 p wheelchair	Group Home Employees	Kilmicheal Group Home	G23136	98,435	7,000		
P	HC 140 Chevy Va	2002	15 p wheelchair	Group Homes Employees	Kilmicheal Group Home	G23137	101,549	7,000		
W	HC 141 GMC PU	2002	Sierra	Workshop Employees	Morton Industries	G23134	114,709	7,000		
W	HC 142 GMC PU	2002	Sierra	Workshop Employees	Attala Industries	G23135	100,141	10,000		
W	HC 146 FORD	2003	RANGER	Maintenance Employees	Electricians	G 26221	45,183	5,000		
W	HC 147 FORD	2003	RANGER	Maintenance Employees	Carpenters	G 26222	55,431	6,000		
W	HC 148 FORD	2003	RANGER	Workshop Employees	Tri County Industries	G26889	61,811	8,000		
P	HC150 Dodge	2005	Caravan 7 pa	Eligible Department Employees	Transport clients/employees	G032993	144,791	22,000		
P	HC151 FORD	2005	15 p wheelch va	Group Home Employees	Meridian Group Home	G033525	78,860	11,000		
P	HC152 FORD	2005	15 p wheelch va	Group Home Employees	Brandon Group Home	G033526	104,407	15,000		
P	HC-153 Ford	2005	15 p wheelch va	CLS	CLS Crosscreek Program	G033527	131,739	19,000		Y
W	HC-155 Ford	2005	12 passenger va	Workshop Employees	Louisville Industries	G034106	70,571	7,000		
P	HC-156 Ford	2005	12 passenger va	HPER Employees	Recreation Dept	G034107	77,364	14,000		
P	HC-158 Dodge	2006	Mini Van	Eligible Department Employees	Transport clients/employees	G037304	24,805	8,000		
P	HC-159 Dodge	2006	Mini Van	Supported Employment Employees	Transport clients to job sites	G037303	223,561	27,000		Y
P	HC-160 Dodge	2006	Mini Van	Eligible Department Employees	Transport clients/employees	G037302	145,658	20,000		
P	HC-161 Dodge	2006	Mini Van	Group Home Employees	Meridian Group Home	G037305	182,187	27,000		Y
W	HC-162 Ford	2006	Truck	Maintenance Employees	Plumbers	G037637	50,254	10,000		
P	HC-163 Ford	2006	15 p wheelchair	Group Home Employees	Rankin Group Home	G038062	119,501	20,000		Y
P	HC-164 Ford	2006	15 p wheelchair	Group Home Employees	Brandon Group Home	G038060	181,976	30,000		Y
P	HC-165 Ford	2006	12 passenger va	HPER Employees	Client Field trips	G038061	69,003	17,000		
P	HC-166 GMC	2006	Wheelchair Bus	Bus Drivers	Transport clients/employees	G038255	48,824	10,000		
P	HC-2 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042041	95,166	13,000		
P	HC-3 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042042	94,728	15,000		
P	HC-4 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042044	81,356	15,000		
P	HC-5 Dodge	2007	Mini Van	Transportation Runners	Transportation	G042043	81,479	15,000		
P	HC-6 Ford	2007	Wheelchair Bus	Bus Drivers	Transport clients/employees	G042225	45,277	8,000		
P	HC-7 Chevrolet	2007	Impala Sedan	Administration Employees	Administration	G042286	22,219	3,000		
P	HC-8 Ford	2007	8 passenger wag	Group Home employees	Kociusko Group Home	G042224	115,353	13,000		Y
P	HC-9 Ford	2007	12 Pass Van	CLS - Summer Park employees	CLS - Summer Park Program	G042671	115,824	25,000		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 14

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	HC-10 Ford	2007	12 Pass Van	CLS- HighPointe employees	CLS - HighPointe	G042672	184,550	37,000		Y
W	HC-12 Ford	2007	12 Pass Van	Workshop Employees	Louisville Industries	G042672	53,749	10,000		
W	HC-13 Ford	2007	Truck	Workshop Employees	Attala Industries	G042673	33,193	9,000		
W	HC 14-Ford	2007	Truck	Workshop Employees	Attala Industries	G042674	12,181	3,000		
P	HC 11 Ford	2007	Wheelchair Bus	Transportation	Transport clients/employees	G043672	35,076	10,000		
W	HC 15 Ford	2008	Truck	Tri County Industries	Tri County Industries	G042910	35,273	17,000		
P	HC 16 Ford	2008	Bus	Meridian Group Home	Meridian Group Home	G044190	27,200	7,000		
P	HC 17 Ford	2008	Ford Bus	Morton Group Home	Morton Group Home	G048274	33,694	7,000		
P	HC 18 Ford	2008	Ford Bus	Louisville Group Home	Louisville Group Home	G048273	15,840	3,000		
P	HC 19 Ford	2008	Ford Bus	Kosciusko Group Home	Kosciusko Group Home	G04872	45,078	13,000		
P	HC 20 Ford	2009	12 Passenger Va	CLS-Village employees	CLS-Village Program	G049648	104,692	32,000		
P	HC 21 Ford	2009	12 Passenger Va	CLS Crosswinds	CLS Crosswinds	G049647	86,106	22,000		
P	HC 22 Dodge	2009	Mini Van	Kilmichael Group Home	Kilmichael Group Home	G049870	81,223	25,000		
W	HC 107 Dodge	2000	Dodge Van	Workshop Employees	MIDD	G013086	110,180	3,000		
P	HC 23 Ford	2009	Ford Van	Morton Group Home	Morton Group Home	G50534	26,129	10,000		
P	HC 24 Dodge	2012	Dodge Van	Louisville Group Home	Louisville Group Home	G059939	5,081			
P	HC 25 Dodge	2012	Dodge Van	CLS-Crosscreek employees	CLS-Crosscreek Program	G059940	6,448			
W	HC 26 Ford	2012	F-350 Truck	Grounds	Grounds	G060086	1,113			
P	HC 27 Chevy	2012	Chevy Van	CLS	CLS clients	G060085	5,921			
P	HC 28 Chey	2012	Chevy Van	CLS Clinton	CLS clients	G060084	5,596			
W	HC29 Nissan	2012	Pathfinder	Police	Police	G060156	317			
W	Ford Truck	1998	F 250	Various - maintenance dept.	Maintenance	G07270	57,153			
P	Dodge 15 Passen	1999	Ram	Various - client transportation	Client Transportation	G10155	43,395			
P	Ford Station Wa	2001	Taurus	Various - client transportation	Client Transportation	G18011	125,232			
P	Ford 15 Passeng	2006	E 350 SD	Various - client transportation	Client Transportation	G39270	28,702			
W	Dodge 15 Passen	1999	Ram 3500	Various - maintenance dept.	Maintenance	G09518	129,038			
P	Chevrolet Sedan	2013	Impala	Shirley Miller	Administrative	G061062	3			
P	Dodge Mini Van	2013	Caravan	Various - client transportation	Client Transportation					
W	Ambulance	1999	Ford	Transportation	Patient Transport	G11881	124,752	9,596		
W	Ambulance	2001	Ford	Transportation	Patient Transport	G19613	123,173	11,198		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 15

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Ambulance	2008	Ford	Transportation	Patient Transport	G46592	46,167	11,542		
P	Bus	2003	Blue Bird	Transportation	Patient Transport	G27144	27,405	3,045		
P	Bus	2008	Ford	Transportation	Patient Transport	G47001	45,952	11,488		
P	Bus	2008	Ford	Transportation	Patient Transport	G47002	67,388	16,847		
P	Bus, Mini	1993	GMC	Transportation	Patient Transport	S14368	126,807	6,674		
P	Bus, Mini	1996	Ford	Transportation	Patient Transport	S16358	132,379	212		
P	Bus, ADA	2011	Ford	Transportation	Patient Transport	G57746	12,818	12,818		
W	Car	2003	Ford	Security	Security	G38291	201,869	22,430		Y
W	Car	2008	Ford	Security	Security	G47125	60,932	15,233		
P	Car	2005	Ford	Security	Security	G56702	134,860	19,266		
W	P/U,Truck	1993	Ford	Housekeeping	Housekeeping	S14063	80,468	4,235		
W	P/U,Truck,	1998	Ford	Maintenance Electric Shop	Electric Shop	G06903	178,423	12,745		
W	P/U,Truck	1998	Ford	Maintenance	Lock Shop	G06899	63,326	4,523		
W	P/U,Truck	1994	Ford	Security	Security	S14064	110,466	6,137		
W	P/U,Truck	2000	Ford	Maintenance Electric Shop	Electric Shop	G15193	71,943	5,995		
W	P/U,Truck	1986	Mazda	Community Services	Community Services	G5678	270,031	10,386		
W	P/U,Truck	2002	Ford	Information Management	Information Mgt..	G23458	22,710	2,271		
W	P/U,Truck	2002	Ford	Pharmacy	Pharmacy	G23456	135,822	13,582		
W	P/U,Truck	2002	Ford	Administration	Adiminstration	G23457	174,311	1,731		
W	P/U,Truck	2005	Ford	Maintenance	Maintenance	G31938	88,894	12,699		
W	P/U,Truck	1977	Chev.	Maintenance Welding	Welding	S2110	96,104	2,746		
W	P/U,Truck	1983	Chev.	Maintenance Pumbing Shop	Plumbing Shop	S6379	252,139	8,694		Y
W	P/U,Truck	1990	Chev.	Maintenance Shop	ET Shop	S11651	150,719	6,851		
W	P/U,Truck	1990	Chev.	Maintenance Plumbing	Plumbing Shop	S11650				Y
W	P/U,Truck	1990	Chev.	Maintenance Carpenter	Carpenter	S11649	65,325	2,969		
W	P/U,Truck	1991	Chev.	Security	Security	S11655				
W	P/U,Truck	1990	Chev.	Maintenance Paint Shop	Paint Shop	S11654	143,172	6,508		
W	P/U,Truck	1990	Chev.	Pharmacy	Pharmacy	S11653	118,698	5,395		
W	P/U,Truck	1990	Chev.	Warehouse	Warehouse	S11652	132,317	6,014		
W	P/U,Truck	1998	Ford	Maintenance Grounds	Grounds	G07287	168,525	12,038		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 16

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	P/U,Truck	1998	Ford	Maintenance Electric Shop	Electric shop	G07286	151,925	10,852		
W	P/U,Truck	2001	Dodge	Maintenance ET Shop	ET Shop	G15188	159,760	14,524		
W	P/U,Truck	2001	Dodge	Maintenance Plumbing	Plumbing Shop	G15190	78,299	7,118		
W	P/U,Truck	2001	Dodge	Maintenance Carpenter	Carpenter	G15189	136,459	12,405		
W	P/U,Truck	2001	Dodge	Laundry	Laundry	G15191	74,196	6,745		
W	P/U,Truck	2000	Ford	Fire Station	Fire Dept.	G15192	177,408	14,784		
W	P/U,Truck	1999	Ford	Maintenance Pest Control	Pest Control	G48216	59,366	4,567		
W	P/U,Truck	2003	GMC	Maintenance Carpenter	Carpenter	G51695	40,880	4,542		
W	P/U,Truck	2003	GMC	Maintenance Plumbing	Plumbing Shop	G51696				
W	P/U,Truck	2003	GMC	Maintenance ET Generator Shop	ET Shop	G51691	109,013	12,113		
W	P/U,Truck	1999	Dodge	Administration	Administration	G51693	158,239	5,469		
W	P/U,Truck	1999	Dodge	Maintenance Grounds Shop	Grounds	G51698	126,378	9,721		
W	P/U,Truck	1998	Ford	Maintenance Mechanic Shop	Mechanic Shop	G51697	119,252	8,518		
W	P/U,Truck	2001	Dodge	Maintenance Paint Shop	Paint Shop	G51692	174,452	15,859		
W	P/U,Truck	2003	Gmc	Maintenance ET Shop	ET Shop	G51694	153,379	17,042		
W	P/U, Truck	1999	Dodge	Housekeeping	Housekeeping	G08992	149,878	11,529		
P	Station Wagon	1998	Ford	Community Services	Community Services	G06901	106,179	7,584		
W	Station Wagon	1998	Ford	Jaquith Nursing Home	Jaquith Nursing Home	G06902	131,792	9,414		
W	Station Wagon	1998	Ford	Transportation	Patient Transport	G06904	159,075	11,363		
W	Station Wagon	2002	Ford	Adiminstration	Adiminstration	G23459	164,765	16,477		
W	Sport Utility	1986	Chev.	Maintenance Shop	Maintenance	S8747	211,385	8,130		
W	Sport Utility	1989	Chev.	Maintenance Carpenter	Carpenter	S10932	276,717	12,031		
W	Sport Utility	1989	Chev.	Maintenance Electric Shop	Electric Shop	S10924	177,027	7,697		
W	Truck, Bucket	2007	International	Maintenance Shop	Electric Shop	G04090	2,544	509		
W	Truck, Carry All	1989	Chev.	Maintenance ET Shop	ET Shop	S10926	200,729	8,727		
W	Truck, Carry All	1989	Chev.	Maintenance Shop	Carpenter	S10925	215,980	9,390		
W	Truck, Dump	1996	Ford	Maintenance Grounds	Grounds	G48051	114,202	1,112		
W	Truck, Flat Bed	1972	Chev.	Maintenance mech. Phone	Electric Shop	S2118	69,574	1,739		
W	Truck, Flat Bed	1990	GMC	Maintenance Grounds	Grounds	G01058	62,701	2,850		
W	Truck, Fire	1985	Chev	Fire Station	Fire Department	S8416	12,176	451		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 17

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	P/U,Pole	1967	Chev.	Maintenance Mech. Phone	Electric Shop	S3016	333,681	7,415		
W	Truck,Sewer	1983	GMC	Maintenance ET Shop	ET Shop	S6963	307,348	10,598		
W	Truck,Steak Bod	1978	Chev.	Property	Property	S3011	278,710	8,197		
P	Van	1997	Dodge	Maintenance Paint Shop	Paint Shop	S16422	197,089	13,139		
P	Van	1996	Dodge	Community Services	Community Services	G00292	172,008	10,751		
W	Van	1997	Ford	Laundry	Laundry Delivery	G01942	149,741	9,983		
W	Van	1984	Ford	Laundry	Laundry Delivery	G14375	188,809	6,743		
P	Van	1993	GMC	Telecommunications	Telecomm	S13979	220,722	11,617		
W	Van	1993	Ford	Laundry Delivery	Laundry	S14217	64,041	3,371		
P	Van	1996	Dodge	Housekeeping	Housekeeping	S16424	167,400	10,463		
P	Van	1978	Chev.	Transportation	Patient Transport	G26043	155,593	4,576		
P	Van	1999	Dodge	Transportation	Transportation	G09381	130,910	10,070		
P	Van	1999	Dodge	Transportation	Transportation	G09380	126,721	9,748		
P	Van	1999	Dodge	Transportation	Transportation	G09681	161,514	12,424		
P	Van	2001	Dodge	Transportation	Transportation	G19080	168,427	15,312		
P	Van	2001	Dodge	Transportation	Transportation	G19352	165,009	15,001		
P	Van	2003	GMC	Patient Transport	Community Services	G24393	101,763	11,307		
P	Van	2004	Chev.	Patient Transport	Community Services	G27843	76,785	9,598		
P	Van	2004	Ford	Patient Transport	Community Services	G30657	101,784	12,723		
W	Van	2004	Ford	Security	Security	G30659	123,560	15,445		
W	Van	2004	Ford	Security	Security	G30658	110,886	13,861		
P	Van	2005	Ford	Tranportation	Transportation	G31937	76,908	10,987		
P	Van	1996	Dodge	Transportation	Transportation	S16423	156,403	9,775		
P	Van	1996	Dodge	Maintenance Paint Shop	Paint Shop	S16421	146,325	9,145		
P	Van	2005	Ford	Transportation	Transportation	G31982	64,016	9,048		
P	Van	2008	Chev.	Transportation	Transportation	G46242	103,618	25,905		
P	Van	2008	Chev.	Transportation	Transportation	G47699	48,710	12,178		
P	Van	2008	Chev.	Transportation	Transportation	G47700	92,740	23,185		
P	Van	2006	Ford	Transportation	Transportation	G50491	73,095	12,183		
P	Van	2005	Ford	Rehab. Services	Rehab. Services	G50492	42,643	6,092		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 18

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van	2000	Dodge	Fixed Asset Department	Fixed Assets	G15433	116,250	9,688		
P	Van	2000	Dodge	Transportation	Transportation	G15434	154,719	12,893		
P	Van	2003	Dodge	Transportation	Transportation	G23573	166,994	18,555		
P	Van	2003	Dodge	Transportation	Transportation	G23574	154,827	17,203		
P	Van	2003	Dodge	Community Services	Community Services	G26249	66,119	7,347		
P	Van	2007	Dodge	Community Services	Community Services	G02718	33,353	6,671		
W	Van	2007	Ford	Community Services	Community Services	G043508	39,864	7,973		
P	Van	2005	Dodge	Community Services	Community Services	G32840	57,181	8,169		
W	Van	1984	Ford	Warehouse	Warehouse	S6962	208,853	7,459		
W	Car	2006	Ford	Security	Security	G59317	139,525	23,254		
W	Truck P/U	2003	Ford	Maintenance Locksmith	Maintenance Locksmith	G58495	123,783	13,753		
W	Truck P/U	2001	Dodge	Maintenance	ET Shop	G58494	125,448	11,404		
W	Truck P/U	2006	GMC	Maintenance	Maintenance	G58493	184,555	30,717		
W	Truck P/U	2008	GMC	Warehouse	Warehouse	In Process				
W	7652 1 Ton Dump	1986	Dodge	See Attached Appendix	Engineering- maintenance	S-6013	131,982	200		
W	8130 Pickup Tru	1984	Gmc	See Attached Appendix	Engineering- grounds	S-7720	93,512	500		
W	9032 Pickup Tru	1987	Gmc	See Attached Appendix	Hopkins- Education	S-9815	137,567	2,500		
W	9409 Pickup Tru	1988	Chevrolet	See Attached Appendix	Engineering-grounds	S-10552	152,090	1,000		
P	9534 Mini Schoo	1988	Chevrolet	See Attached Appendix	Recreation Therapy	S-10606	77,182	1,000		
W	11194 Pickup Tr	1993	Ford	See Attached Appendix	Coahoma Industries	S-14307	124,527	1,500		
W	12584 2 Ton Tru	1995	International	See Attached Appendix	Lafayette Industries	S-15538	130,433	2,000		
W	12828 Pickup Tr	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15741	48,214	2,000		
W	12829 Pickup Tr	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15742	122,500	2,000		Y
W	12830 Pickup Tr	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15740	46,520	3,000		
P	13076 7 Pass Va	1996	Ford	See Attached Appendix	Hopkins- Education	S-16186	140,298	5,000		Y
P	13218 15 Pass V	1996	Dodge	See Attached Appendix	Recreation Therapy	S-16519	151,528	2,000		Y
P	13364 29 Pass B	1996	Ford	See Attached Appendix	Recreation Therapy	G-00550	122,580	5,000		
W	13902 3/4 Ton P	1998	Ford	See Attached Appendix	Desoto Industries	G-06385	95,810	1,200		
W	13903 3/4 Ton P	1998	Ford	See Attached Appendix	Itawamba Industries	G-06386	264,066	18,000		
P	14354 15 Pass V	1999	Dodge	See Attached Appendix	Lee Industries	G-09819	116,861	1,500		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 19

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	14377 7 Pass Va	1999	Dodge	See Attached Appendix	Tupelo Supervised Apartments	G-10054	152,345	18,000		Y
P	14378 15 Pass V	1999	Dodge	See Attached Appendix	Batesville ICF/MR Comm Home	G-10053	116,687	2,500		
W	14379 Pickup Tr	1999	Dodge	See Attached Appendix	Recreation Therapy	G-10055	243,337	2,500		
W	14691 3/4 Ton P	2000	Dodge	See Attached Appendix	Pontotoc Industries	G-12967	136,987	6,000		
W	14692 Pickup Tr	2000	Dodge	See Attached Appendix	Lafayette Industries	G-12968	164,025	2,500		
W	14696 Pickup Tr	2000	Dodge	See Attached Appendix	Tishomingo Industries	G-12971	118,481	6,500		
P	14710 5 Pass Va	1997	Dodge	See Attached Appendix	Project RUN Grenada	G-13295	162,776	7,500		Y
P	14712 5 Pass Va	2000	Dodge	See Attached Appendix	Recreation Therapy	G-13296	195,274	7,500		
P	14713 7 Pass Va	2000	Dodge	See Attached Appendix	Community Transition Services	G-12973	184,626	15,000		Y
P	14746 15 Pass V	2000	Dodge	See Attached Appendix	Engineering-Admin/Client	G-13820	151,897	12,000		
P	14748 15 Pass V	2000	Dodge	See Attached Appendix	Recreation Therapy	G-13822	135,050	5,000		
P	14806 Sedan	2000	Chevrolet	See Attached Appendix	Engin-Admin/Client	G-14264	126,594	10,000		Y
P	14819 5 Pass Va	2000	Dodge	See Attached Appendix	Nursing	G-14259	46,122	5,000		
P	14952 5 Pass Va	2000	Dodge	See Attached Appendix	Project RUN Oxford	G-15660	133,665	20,000		
P	14960 29 Pass B	2000	International	See Attached Appendix	Recreation Therapy	G-16139	113,913	7,500		Y
W	15235 3/4 Ton P	2001	Dodge	See Attached Appendix	Alcorn Industries	G-18720	118,152	2,000		
P	15633 5 Pass Va	2002	Dodge	See Attached Appendix	Tupelo Day Hab	G-22852	146,950	12,000		
P	15634 7 Pass Va	2002	Dodge	See Attached Appendix	Coahoma Industries	G-22853	118,832	18,000		
P	15635 7 Pass Va	2002	Dodge	See Attached Appendix	Bruce Male Group Home	G-22854	133,212	15,000		
P	15636 5 Pass Va	2002	Dodge	See Attached Appendix	Nettleton ICF/MR Comm Home	G-22855	207,287	25,000		Y
P	15637 7 Pass Va	2002	Dodge	See Attached Appendix	Prentiss Industries	G-22856	125,513	10,000		
P	15654 5 Pass Va	2002	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-23106	119,084	12,000		
P	15679 15 Pass V	2002	Gmc	See Attached Appendix	Hopkins- Education	G-23316	138,035	15,000		Y
P	15680 15 Pass V	2002	Gmc	See Attached Appendix	Hernando ICF/MR Comm Home	G-23315	91,746	7,500		
W	15730 Pickup Tr	2003	Chevrolet	See Attached Appendix	Lee Industries	G-23632	70,209	5,000		
P	15908 15 Pass V	2003	Gmc	See Attached Appendix	Senatobia ICF/MR Comm Home	G-24841	115,574	15,000		
P	15947 5 Pass Va	2003	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Homes	G-25192	157,588	20,000		Y
P	16019 7 Pass Va	2000	Chevrolet	See Attached Appendix	Grenada Industries	G-26708	75,771	5,000		
P	16036 7 Pass Va	2003	Dodge	See Attached Appendix	Engineering-Admin/Client	G-26361	166,202	18,000		Y
P	16038 7 Pass Va	2003	Dodge	See Attached Appendix	Engineering-Admin/Client	G-26362	178,453	18,000		Y

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 20

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	16063 1/2 Ton T	2003	Gmc	See Attached Appendix	Engineering-maintenance	G-26894	208,703	20,000		
W	16065 Pickup Tr	2003	Ford Ranger	See Attached Appendix	Security	G-26893	101,613	12,000		Y
P	16066 5 Pass Va	2003	Dodge	See Attached Appendix	Lafayette Industries	G-26896	156,156	18,000		
P	16067 7 Pass Va	2003	Dodge	See Attached Appendix	Desoto Industries	G-26895	84,913	7,500		
P	16370 15 Pass V	2004	Ford	See Attached Appendix	Grenada Industries	G-28642	96,049	10,000		
P	16371 15 Pass V	2004	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-28640	107,450	15,000		
P	16372 15 Pass V	2004	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-28639	94,004	15,000		
P	16373 15 Pass V	2004	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-28641	81,197	10,000		
P	16387 5 Pass Va	2005	Dodge	See Attached Appendix	Booneville ICF/MR Comm Homes	G-28867	140,552	18,000		
P	16388 5 Pass Va	2005	Dodge	See Attached Appendix	Engin-Admin/Client	G-28865	175,706	18,000		
P	16389 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-28866	168,714	20,000		
P	16390 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-28868	176,638	18,000		
W	16400 Pickup Tr	2004	Ford	See Attached Appendix	Engineering- maintenance	G-29420	174,928	18,000		
W	16415 Pickup Tr	2004	Gmc	See Attached Appendix	Calhoun Industries	G-29414	115,388	20,000		
W	16416 Pickup Tr	2004	Gmc	See Attached Appendix	Prentiss Industries	G-29413	110,290	20,000		
P	16431 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-29415	170,505	15,000		
P	16432 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-29416	166,244	15,000		
P	16433 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-29417	160,840	12,000		
P	16434 5 Pass Va	2005	Dodge	See Attached Appendix	Community Transition Services	G-29418	140,185	18,000		
P	16435 5 Pass Va	2005	Dodge	See Attached Appendix	Community Transition Services	G-29419	164,109	15,000		Y
W	16779 Pickup Tr	2005	Gmc	See Attached Appendix	Tate Industries	G-33239	53,501	10,000		
W	16780 Pickup Tr	2005	Gmc	See Attached Appendix	Grenada Industries	G-33241	73,258	5,000		
W	16793 2 Ton Tru	2006	International	See Attached Appendix	Grenada Industries	G-33419	46,334	7,500		
P	16796 5 Pass Va	2005	Dodge	See Attached Appendix	Lee Industries	G-33501	113,982	18,000		
P	16804 15 Pass V	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-33595	51,267	7,500		
P	16805 15 Pass V	2006	Ford	See Attached Appendix	Oxford Supervised Apartments	G-33596	104,972	15,000		
P	16806 15 Pass V	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-33597	58,728	7,500		
P	16838 15 Pass V	2006	Ford	See Attached Appendix	Coahoma Industries	G-33993	64,181	10,000		
P	17244 7 Pass Va	2006	Dodge	See Attached Appendix	Engineering-Admin/Client	G-34404	98,492	15,000		
P	17245 7 Pass Va	2006	Dodge	See Attached Appendix	Bruce Female Group Home	G-35668	94,851	18,000		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 21

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	17246 7 Pass Va	2006	Dodge	See Attached Appendix	Community Support Services	G-35289	127,534	18,000		
P	17247 7 Pass Va	2006	Dodge	See Attached Appendix	Fulton ICF/MR Comm Homes	G-35239	110,123	20,000		
P	17248 7 Pass Va	2006	Dodge	See Attached Appendix	Oxford Female Group Home	G-34403	64,981	12,000		
P	17249 7 Pass Va	2006	Dodge	See Attached Appendix	Engineering-Admin/Client	G-35240	102,829	15,000		
P	17250 7 Pass Va	2006	Dodge	See Attached Appendix	Tishomingo Industries	G-36054	36,337	7,500		
P	17297 15 Pass V	2006	Ford	See Attached Appendix	Alcorn Industries	G-38788	104,841	15,000		
P	17298 15 Pass V	2006	Ford	See Attached Appendix	Recreation Therapy	G-38790	64,148	12,000		
P	17299 15 Pass V	2006	Ford	See Attached Appendix	Fernwood ICF/MR Comm Home	G-38789	39,754	10,000		
P	17300 15 Pass V	2006	Ford	See Attached Appendix	Nettleton ICF/MR Comm Homes	G-38830	58,822	12,000		
P	17301 15 Pass V	2006	Ford	See Attached Appendix	Hernando ICF/MR Comm Homes	G-38791	20,668	5,000		
W	17327 Pickup Tr	2007	Ford Ranger	See Attached Appendix	Engineering- maintenance	G-38997	13,210	2,500		
W	17328 Pickup Tr	2007	Ford	See Attached Appendix	Itawamba Industries	G-39219	75,280	12,000		
P	17644 8 Pass Va	2007	Ford	See Attached Appendix	Clarksdale Male Group Home	G-42531	88,831	18,000		
P	17645 8 Pass Va	2007	Ford	See Attached Appendix	Panola Industries	G-42532	87,899	18,000		
P	17646 8 Pass Va	2007	Ford	See Attached Appendix	Prentiss Industries	G-42533	43,995	15,000		
P	17647 8 Pass Va	2007	Ford	See Attached Appendix	Batesville ICF/MR Comm Home	G-42534	39,460	10,000		
P	17648 8 Pass Va	2007	Ford	See Attached Appendix	Recreation Therapy	G-42606	45,442	10,000		
P	17649 8 Pass Va	2007	Ford	See Attached Appendix	Male II Group Home	G-42607	75,556	30,000		
W	17650 Pickup Tr	2007	Ford	See Attached Appendix	Engineering- maintenance	G-42667	98,153	18,000		
W	17651 Pickup Tr	2007	Ford	See Attached Appendix	Engineering- maintenance	G-42612	121,372	25,000		
P	17652 15 Pass V	2007	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-42665	47,079	10,000		
P	17653 15 Pass V	2007	Ford	See Attached Appendix	Bruce ICF/MR Comm Homes	G-42664	37,232	10,000		
W	17669 2 Ton Tru	2008	International	See Attached Appendix	Engineering- maintenance	G-42811	130,118	25,000		
P	18030 Sedan	2008	Chevrolet	See Attached Appendix	Facility Director Official Travel	G-47030	44,442	6,000		
P	18031 5 Pass Va	2008	Chevrolet	See Attached Appendix	Community Transition Services	G-47026	65,971	18,000		
P	18032 5 Pass Va	2008	Chevrolet	See Attached Appendix	Community Support Services	G-47027	80,261	25,000		
P	18033 5 Pass Va	2008	Chevrolet	See Attached Appendix	Engineering-Admin/Client	G-47028	56,391	15,000		
P	18034 5 Pass Va	2008	Chevrolet	See Attached Appendix	HCBS	G-47029	129,384	30,000		
P	18035 7 Pass Va	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-47134	46,335	15,000		
P	18036 7 Pass Va	2008	Chevrolet	See Attached Appendix	Male III Group Home	G-47133	41,998	18,000		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 22

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	18037 15 Pass V	2008	Chevrolet	See Attached Appendix	Batesville ICF/MR Comm Home	G-48028	25,597	7,500		
P	18038 15 Pass V	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-48027	31,006	7,500		
P	18039 15 Pass V	2008	Chevrolet	See Attached Appendix	Corinth ICF/MR Comm Home	G-48029	44,693	15,000		
W	18040 Pickup Tr	2008	Ford Ranger	See Attached Appendix	Engineering-maintenance	G-47353	7,227	2,500		
P	18041 5 Pass Va	2008	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-47510	49,502	10,000		
P	18042 5 Pass Va	2008	Chevrolet	See Attached Appendix	Engineering-Admin/Client	G-47512	65,750	25,000		
P	18125 Sedan	2009	Nissan	See Attached Appendix	Project Run-Clarksdale	G-50346	52,535	18,000		
P	18126 Sedan	2009	Nissan	See Attached Appendix	Project Run-Oxford	G-50347	50,779	18,000		
P	18127 Sedan	2009	Nissan	See Attached Appendix	Project Run-Oxford	G-50348	64,136	20,000		
W	18128 Pickup Tr	2009	Ford	See Attached Appendix	Engineering-maintenance	G-50997	7,132	3,000		
P	18129 7 Pass Va	2009	Dodge	See Attached Appendix	Tupelo Female Group Home	G-51412	54,484	20,000		
P	18130 7 Pass Va	2009	Dodge	See Attached Appendix	Batesville ICF/MR Comm Home	G-51411	29,222	12,000		
P	18131 7 Pass Va	2009	Dodge	See Attached Appendix	Marshall Industries	G-51413	56,841	25,000		
P	18132 15 Pass V	2009	Ford	See Attached Appendix	Batesville ICF/MR Comm Home	G-51017	17,259	7,500		
P	18133 15 Pass V	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-51015	42,774	15,000		
P	18134 15 Pass V	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-51016	29,629	10,000		
P	18135 15 Pass V	2009	Ford	See Attached Appendix	Recreation Therapy	G-51018	25,397	15,000		
P	18319 8 Pass Va	2011	Ford	See Attached Appendix	Nursing	G-57734	2,380	12,000		
P	18320 Mini Scho	2011	Ford	See Attached Appendix	Recreation Therapy	G-58644	4,401	10,000		
W	18400 Pickup Tr	2012	Ford	See Attached Appendix	Engineering-maintenance	pending		12,000		
W	18401 Pickup Tr	2012	Ford	See Attached Appendix	Marshall Industries	pending		12,000		
W	18402 Pickup Tr	2012	Ford	See Attached Appendix	Panola Industries	pending		12,000		
P	18403 Sedan	2012	Nissan	See Attached Appendix	Project Run-Clarksdale	pending		12,000		
P	18404 15 Pass V	2012	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	pending		12,000		
P	18405 Sedan	2012	Nissan	See Attached Appendix	Engineering-Admin/Client	pending		12,000		
P	18406 7 Pass Va	2012	Dodge	See Attached Appendix	Corinth ICF/MR Comm Home	pending		12,000		
P	18407 Sedan	2012	Nissan	See Attached Appendix	Project Run-Oxford	pending		12,000		
P	18408 15 Pass V	2012	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	pending		12,000		
P	18409 7 Pass Va	2012	Dodge	See Attached Appendix	Corinth Male Group Home	pending		12,000		
P	18410 Sedan	2012	Nissan	See Attached Appendix	HCBS	pending		12,000		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 23

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	18411 7 Pass Va	2012	Dodge	See Attached Appendix	Tupelo Male Group Home	pending		12,000		
P	18412 Sedan	2012	Sentra	See Attached Appendix	Engineering-Admin/Client	pending		12,000		
P	18413 Sedan	2012	Sentra	See Attached Appendix	Community Support Services	pending		12,000		
P	Van, Full Size	1999	Dodge	Pool - Joe M. Rials	Patient Transport	G 09233	87,586	1,500		
P	Auto - Security	1999	Ford	Security - Gregg Sappington	Patient Transport - Security	G 10162	133,635	12,000	Y	
W	Truck, Pick Up	2000	GMC	Maintenance - Carly Smith	Patient/Maintenance Transport	G 013081	170,463	1,500		
P	Van, Mid Size	2005	Dodge	Pool - Joe M. Rials	Patient Transport	G 032733	115,730	2,000		
W	1 Ton Truck	2005	Dodge	Maintenance - Carly Smith	Patient/Maintenance Transport	G 032954	70,690	1,500		
W	Van, Mid Size	2009	Dodge	Pool - Joe M. Rials	Patient Transport	G 51193	50,743	15,000		
P	Auto, Sedan	2011	Chevrolet	Director - Paul Callens	Administrative	G57436	6,100	5,000		
P	Truck, Pick Up	2011	Ford	Maintenance - Carly Smith	Patient/ Maintenance Transport	G57435	4,740	4,000		
P	Van, Mid Size	2012	Dodge	Pool - Joe M. Rials	Patient Transport	G60061	3,846	4,000		
P	S. Wagon #10	1995	Chev Caprice	Long Beach Campus Pool - Wanda Phillips	Client Services	S9687	161,132	1,564		
P	S. Wagon #42	1996	Ford Taurus	Long Beach Campus Pool- Wanda Phillips	Client Services	S16356	191,838	6,231		
W	Truck, CA #21	1999	Dodge 3500	Maintenance Pool-Don Brown	Maintenance Pool	G010264	41,494	1,606		
W	Truck, Del #69	1998	Chev Sierra	Community Living-Delivery-Vicky Seal	Community Courier Services	G006992	103,904	2,811		
P	Truck, PU #40	1996	Dodge Dakota	Gautier Work Activity Center-J. Bond	Client Services	S16318	171,243	11,505		
P	Truck, PU #4	2000	Ford Ranger	Support Coordination-Deborah Etzold	Client Services	G13712	121,327	8,099		
P	Truck, PU #73	1999	Dodge Dakota	Employment Services-Leigh Morris-Greer	Client Services	G009078	176,243	17,114		
P	Truck, PU #76	1999	Dodge Dakota	Support Coordination-Deborah Etzold	Client Services	G009081	125,717	11,211		
P	Truck, PU #72	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009077	149,048	8,898		
P	Truck, PU #63	2000	Ford Ranger	Diagnostic Services-Mamie Carlson	Client Services	G13700	134,349	9,121		
W	Truck, PU #39	1996	Dodge Dakota	Maintenance Pool-Don Brown	Maintenance Pool	S16317	688,971	1,155		
P	Truck, PU #62	1998	Chev S-10	Wiggins Community Homes-Holly Sholar	Client Services	G005974	167,971	10,554		
P	Truck, PU #61	1998	Chev S-10	Community Living-Vicky Seal	Client Service	G05976	174,193	12,312		
P	Truck, PU #75	1999	Dodge Dakota	Community Living-Vicky Seal	Community In-Home Services	G009080	196,619	38,523		
P	Truck, PU #74	1999	Dodge Dakota	Community IDP-Lori Brown	Client Services	G009079	118,470	7,557		
P	Truck, PU #64	1998	Chev S-10	Community Living	Client Services	G005975	176,210	6,189		
W	Truck, PU #71	1998	Ford F-150	Maintenance Pool-Don Brown	Maintenance	G007548	78,638	1,204		
W	Truck, PU #17	2001	Dodge D-150	Maintenance Pool-Don Brown	Maintenance	G16878	57,065	3,967		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 24

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Truck, PU #29	1993	Ford Ranger	Maintenance Pool-Don Brown	Client/General Services	S14126	133,678	1,212		
P	Truck, PU #32	2001	Ford Ranger	Maintenance, Supply-Don Brown	Supplies/Maintenance	G17102	86,596	2,603		
P	Truck, PU #2	1994	Ford Ranger	Biloxi Community Homes -Tiffany Hart	Client Services	S14589	141,982	4,593		
P	Truck, PU #89	2000	Ford Ranger	Poplarville Work Activity Center-Jill Smith	Client Services	G13701	117,827	16,463		
W	Truck, PU #48	1997	GMC Sonoma	Maintenance Pool-Kerry Menken	Communications Maintenance	G01480	64,079	1,395		
W	Truck, PU #36	1995	Ford Ranger	Dietary Dept-Lisa Malone	Food Service	S15701	34,653	1,328		
P	Van, Mini #13	2009	Dodge Caravan	Long Beach Campus Pool-Wanda Phillips	Client Services/Administrative	G49656	62,444	18,758		
W	Truck, PU #3	1994	Ford Ranger	Maintenance Pool-Don Brown	Property Management	S14752	53,808	573		
P	Truck, PU #91	2000	Ford Ranger	Poplarville Community Homes-Jill Smith	Client /General Services	G03705	132,766	11,845		
W	Truck, PU #8	1995	Ford Ranger	Maintenance Pool-Don Brown	Maintenance Repairman	S15844	82,188	1,101		
P	Truck, PU #20	1990	Dodge D-150	Wiggins Community Homes-Holly Sholar	Client Services	S11994	172,511	4,381		
P	Bus, Sch #57	1997	Chev CG-31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G03440	71,963	4,489		
P	Bus, Sch #41	1996	Chev CG-13303	Biloxi Community Homes-Tiffany Hart	Client Services	S16316	73,917	3,694		
P	Bus, Sch # 56	1997	Chev CG-31503	Poplarville Community Homes-Jill Smith	Client Services	G03441	109,970	17,196		
P	Bus, Sch #47	1995	Chev C-31503	Wiggins Community Homes-Holly Sholar	Client Services	G01371	147,910	6,563		
P	Bus, Sch #86	2000	GMC Thomas	Wiggins Community Homes-Holly Sholar	Client Services	G012228	184,201	4,344		
P	Bus, Sch #85	2000	GMC Thomas	Gautier Community Homes-Jennifer Bond	Client Services	G012230	59,689	2,933		
P	Bus, Sch #87	2000	GMC Thomas	Wiggins Community Homes-Holly Sholar	Client Services	G012229	80,254	4,298		
P	Bus, Sch #99	2002	Chev CG31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G024183	19,283	1,757		
P	Bus, Sch #100	2002	Chev CG31503	Long Beach Campus Pool-Wanda Phillips	Client Services	GO24184	23,177	2,600		
P	Van, Del #84	1999	Ford E-250	Community Living-Vicky Seal	Supply/Equip Deliveries	G011608	199,220	8,810		
P	Van, Mini #22	2003	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G026694	183,629	18,409		
P	Van, Mini #54	1997	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	Client Services	G01484	175,001	7,469		
P	Van, Mini #49	2009	Dodge Caravan	Medical-Nursing Dept-Kellie Richardson	Client Services	G49655	24,985	6,038		
P	Van, Mini #52	2005	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	General/Client Services	GO29039	101,001	11,837		
P	Van, Mini #45	2007	Ford WG1	Poplarville Work Activity Center-Jill Smith	Client Services	G41455	114,149	21,458		
P	Van, Mini #65	1998	Ford Windstar	Long Beach Campus Pool-Wanda Phillips	Client Services	GO06253	203,789	10,584		
P	Van, Mini #43	1996	Ford Aerostar	Gautier Work Activity Center-J. Bond	Client Services	S16483	159,112	15,285		
P	Van, Mini #53	1997	Dodge Caravan	Community Living-Vicky Seal	Client Services	G01485	213,031	20,939		
P	Van, Mini #58	2007	Ford WG1	Biloxi Work Activity Center-Tiffany Hart	Client Services	G03477	84,464	20,738		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 25

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van, Mini #50	1997	Dodge Caravan	Wiggins Community Homes-Holly Sholar	Client Services	G01481	233,839	26,046		
P	Van, Mini #78	1999	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G009532	142,795	4,917		
P	Van, Mini #80	2007	Ford WG1	Wiggins Community Homes-Holly Sholar	Client Services	G009531	83,229	22,159		
P	Van, Mini #77	1999	Dodge Caravan	Picayune DD Homes-Amanda Blackmon	Client Services	G009533	148,271	13,998		
P	Van, Mini #93	2000	Dodge Caravan	Community Living-Vicky Seal	Client Services	G015086	180,228	13,976		
P	Van, Mini #94	2000	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G015087	162,869	17,994		
P	Van, Mini #12	2005	Dodge Caravan	Community Living-Vicky Seal	Admin Support/Client Services	G29038	136,485	16,211		
P	Van, 15P #30	2002	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G23096	269,332	30,481		
P	Van, 15P #27	2002	GMC Savana	Gautier Community Homes-Jennifer Bond	Client Services	G23097	175,927	24,216		
P	Van, 15P #9	1996	Dodge Ram	Gautier Community Homes-Jennifer Bond	Client Services	G00174	107,847	5,221		
W	Van, 15P #5	1994	Ford E-150	Maintenance Pool-Don Brown	Maintenance-HVAC	S14994	177,587	11		
P	Van, 15WC #96	2001	Dodge Ram	Medical/Nursing Department-K.Richardson	Client Medical Treatment	G17009	47,464	2,801		
P	Van, 15Pwc #31	1994	Dodge B-350	Long Beach Campus Pool-Wanda Phillips	Client Services	S14598	75,025	4,876		
W	Van, 15P #6	1994	Dodge B-350	Maintenance Pool-Don Brown	Maintenance/Mechanic	S14796	205,573	8,351		
P	Van, 15WC #19	2004	Ford E-350	Poplarville Work Activity Center-Jill Smith	Client Services	G28390	153,564	12,513		
P	Van, 15P #82	1999	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G010567	103,679	14,210		
P	Van, 15P #59	1994	D-Ram B-350	Cheshire Programs-Amanda Blackmon	Client Services	G05554	132,739	3,422		
P	Van, 15P #60	1997	Ford E-350	Cheshire Programs-Amanda Blackmon	Client Services	G05555	173,031	9,898		
P	Van, 15P #92	2000	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G013706	72,212	3,149		
P	Van, 15WC #97	2003	GMC Savana	Gautier Work Activity Center-J. Bond	Client Services	G024119	128,261	10,357		
P	Van, 15WC #98	2003	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G024118	148,944	19,005		
P	Sedan, Mid #70	2008	Chev Impala	Agency Director-Dorothy R. McEwen	Administrative Duties	G44171	54,399	7,967		
P	Truck, PU #83	2006	GMC Canyon	Community IDP - Lori Brown	Administrative Duties	G38354	88,220	15,892		
P	Truck, PU #88	2006	GMC Canyon	Poplarville Work Activity Center-Jill Smith	Client Services	G38353	79,926	23,426		
P	Bus, Sch #25	2007	EIDorado Aerote	Poplarville Community Homes-Jill Smith	Client Services	G43557	53,237	13,406		
P	Van, 15P #7	2009	Ford	EmployAbility WAC	Client Services	G49451	93,406	32,794		
P	Bus, Sch #26	2008	Ford	Wiggins Community Homes-Holly Shollar	Client Services	G47717	25,153	6,360		
P	Bus, Sch #28	2008	Ford	Gautier Work Activity Center-J. Bond	Client Services	G47715	26,022	6,727		
W	Truck, PU #90	2000	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	G13702	34,470	2,108		
P	Bus, Sch #24	2008	Ford	Long Beach Campus Pool-Wanda Phillips	Client Services	G47716	21,795	5,867		

## AS OF JUNE 30, 2012

Department of Mental Health CONSOLIDATED

Page: 26

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck, PU #1	1994	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	S14751	39,806	1,388		
P	Van, Full #14	2012	Ford E350	Picayune Apartments-Amanda Blackmon	Client Services	G59872	7,044	7,024		
P	Van, Full #15	2011	Ford	Long Beach Campus Pool-Wanda Phillips	Client Services	G57908	4,843	4,832		
P	Van, Full #23	2011	Ford	Biloxi Community Homes-Tiffany Hart	Client Services	G57907	3,808	3,797		
P	Van, Full #34	2012	Ford E350	Long Beach Campus Pool-Wanda Phillips	Client Services	G59871	1,588	1,560		
P	Van, Mini #35	2012	Dodge Caravan	Long Beach Campus Pool-Wanda Phillips	Client Services	G59417	8,659	8,637		
W	Truck, PU #36	2011	Ford	Dietetics and Nutrition-Lisa Malone	Food Delivery	G57751	2,013	2,002		
P	Van, Mini #44	2012	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	Client Services	G59416	3,219	3,196		
P	Sedan #1	2006	Ford	Clint Ashley	Employee Transportation	G36517	50,012	8,335		
P	Security Patrol	2000	Ford	Pam Brinson	Security	G14469	53,845	4,487		
W	Maintenance #5	2000	Dodge	Rusty Beck	Maintenance	G13056	126,242	10,520		
W	Maintenance #10	2005	Truck	Rusty Beck	Maintenance	G33140	40,153	5,736		
P	Mini Van #11	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52669	17,444	8,722		
P	Mini Van #12	2010	Dodge	Rusty Beck	Patient Employee Transportation	G52667	24,844	12,422		
P	Mini Van #13	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52668	17,321	8,660		
P	Van	2002	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 20550	85,721	8,572		
W	Pickup	2002	Chevrolet 1500	Maintenance	Maintenance, attend meetings traini	G 20778	77,500	7,750		
P	Van	2005	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 32421	94,075	13,439		
P	Sedan	2005	Ford Taurus	Administration	Transport Residents/Employees	G 32252	82,765	11,824		
P	Van	2006	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 35003	79,567	13,261		
P	Van	2006	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 35002	94,447	15,741		
P	Van	2009	Ford Econoline	Patient Transport	Transport Residents/Employees	G051596	3,706	1,235		
P	Van	2009	Ford Econoline	Patient Transport	Transport Residents/Employees	G051597	3,691	1,230		
W	Gator	2012	John Deere Gato	Maintenance	Grounds Keeping					

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Department of Mental Health CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 2 : IDD - INSTITUTIONAL CARE	Reallocation of Expenses		
		Contractual	-169,500
		Commodities	-105,053
		OTE	-133,227
		Equipment	-43,321
		Subsidies	267,793
		<b>Total</b>	<b>-183,308</b>
		Other Special Funds	-183,308
Program # 2 : IDD - INSTITUTIONAL CARE	Medicaid Match		
		Subsidies	1,004,679
		<b>Total</b>	<b>1,004,679</b>
		General Funds	1,683,374
		Other Special Funds	-678,695
<b>Priority # 3</b>			
Program # 2 : IDD - INSTITUTIONAL CARE	Vehicles		
		Vehicles	40,000
		<b>Total</b>	<b>40,000</b>
		Other Special Funds	40,000
<b>Priority # 2</b>			
Program # 2 : IDD - INSTITUTIONAL CARE	Additional Compensation		
		Salaries	83,340
		<b>Total</b>	<b>83,340</b>
		Other Special Funds	83,340
<b>Priority # 1</b>			
Program # 3 : IDD - GROUP HOMES	Reallocation of Expenses		
		Contractual	-56,500
		Commodities	-35,017
		Equipment	-14,450
		Vehicles	200,000
		Subsidies	89,275
		<b>Total</b>	<b>183,308</b>
		Other Special Funds	183,308

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Department of Mental Health CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 3 : IDD - GROUP HOMES	Medicaid Match	Subsidies	450,531
		<b>Total</b>	<b>450,531</b>
		General Funds	932,750
		Other Special Funds	-482,219
<hr/>			
<b>Priority # 2</b>			
Program # 3 : IDD - GROUP HOMES	Vehicles	Vehicles	240,000
		<b>Total</b>	<b>240,000</b>
		Other Special Funds	240,000
Program # 3 : IDD - GROUP HOMES	Additional Compensation	Salaries	81,142
		<b>Total</b>	<b>81,142</b>
		Other Special Funds	81,142
Program # 4 : IDD - COMMUNITY PROGRAMS	Vehicles	Vehicles	85,000
		<b>Total</b>	<b>85,000</b>
		Other Special Funds	85,000
Program # 4 : IDD - COMMUNITY PROGRAMS	Additional Compensation	Salaries	53,269
		<b>Total</b>	<b>53,269</b>
		Other Special Funds	53,269
Program # 5 : IDD - SUPPORT SERVICES	Additional Compensation	Salaries	13,075
		<b>Total</b>	<b>13,075</b>
		Other Special Funds	13,075
<hr/>			
<b>Priority # 1</b>			
Program # 7 : MI-PRE/POST INST CARE	Medicaid Match	Subsidies	74,396
		<b>Total</b>	<b>74,396</b>
		Other Special Funds	74,396

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Department of Mental Health CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 11 : MI - INSTITUTIONAL CARE	On Going Services		
		Salaries	46,500
		Travel	-1,685
		Contractual	102,300
		Commodities	97,650
		Vehicles	-25,000
		Subsidies	-465
		<b>Total</b>	<b>219,300</b>
		Other Special Funds	219,300
<b>Priority # 4</b>			
Program # 11 : MI - INSTITUTIONAL CARE	Capital Equipment Special Incr		
		Equipment	28,000
		<b>Total</b>	<b>28,000</b>
		Other Special Funds	28,000
<b>Priority # 3</b>			
Program # 11 : MI - INSTITUTIONAL CARE	Commodity Special Fund Increas		
		Commodities	114,286
		<b>Total</b>	<b>114,286</b>
		Other Special Funds	114,286
<b>Priority # 2</b>			
Program # 11 : MI - INSTITUTIONAL CARE	Contractual Special Fund Incre		
		Contractual	321,271
		<b>Total</b>	<b>321,271</b>
		Other Special Funds	321,271
<b>Priority # 5</b>			
Program # 11 : MI - INSTITUTIONAL CARE	Subsidies Special Fund Decreas		
		Subsidies	-35,000
		<b>Total</b>	<b>-35,000</b>
		Other Special Funds	-35,000
<b>Priority # 2</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Department of Mental Health CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 13 : MI - SUPPORT SERVICES	On Going Services		
		Salaries	3,500
		Travel	-127
		Contractual	7,700
		Commodities	7,350
		Subsidies	-35
		<b>Total</b>	<b>18,388</b>
		Other Special Funds	18,388
Program # 14 : MR - INSTITUTIONAL CARE	Net Spending Authority Increas		
		Equipment	-610
		Subsidies	35,585
		<b>Total</b>	<b>34,975</b>
		Other Special Funds	34,975
<b>Priority # 1</b>			
Program # 14 : MR - INSTITUTIONAL CARE	Additional Compensation		
		Salaries	76,093
		<b>Total</b>	<b>76,093</b>
		Other Special Funds	76,093
<b>Priority # 3</b>			
Program # 15 : MR - SUPPORT SERVICES	Spending Authority Reduction		
		Equipment	-6,892
		<b>Total</b>	<b>-6,892</b>
		Other Special Funds	-6,892
<b>Priority # 2</b>			
Program # 16 : MI-INSTITUTIONAL CARE	Increase in Spending Authority		
		Equipment	88,067
		Vehicles	60,000
		Subsidies	2,421,190
		<b>Total</b>	<b>2,569,257</b>
		Other Special Funds	2,569,257
<b>Priority # 1</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Department of Mental Health CONSOLIDATED \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 16 : MI-INSTITUTIONAL CARE			
	Additional Compensation		
		Salaries	2,967,642
		<b>Total</b>	<b>2,967,642</b>
		Other Special Funds	2,967,642

**CAPITAL LEASES**

Department of Mental Health CONSOLIDATED

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013		
						Principal	Interest	Total					Principal	Interest	Total
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## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Department of Mental Health CONSOLIDATED

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 5,298,034)				( 5,298,034)
TRAVEL	( 1,084)				( 1,084)
CONTRACTUAL SERVICES	( 5,039)				( 5,039)
COMMODITIES	( 1,500)				( 1,500)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 1,007,294)				( 1,007,294)
<b>TOTALS</b>	<b>( 6,312,951)</b>				<b>( 6,312,951)</b>